UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/AC.96/884
18 August 1997

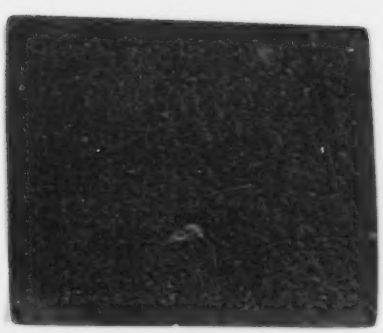
Original: ENGLISH

EXECUTIVE COMMITTEE OF THE
HIGH COMMISSIONER'S PROGRAMME

Forty-eighth session

OVERVIEW OF UNHCR ACTIVITIES

1996 - 1998



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ABBREVIATIONS AND ACRONYMS

AALCC	African-Asian Legal Consultative Committee
ACABQ	Advisory Committee on Administrative and Budgetary Questions
APPB	Appointments, Promotions, and Postings Board
APPC	Appointments, Promotions, and Postings Committee
AS	Administrative Support
ASEAN	Association of Southeast Asian Nations
CASWAME	UNHCR Consultative Process covering Central and South West Asia and the Middle East
CASWANAME	Bureau for Central Asia, South West Asia, North Africa and the Middle East Region
CCOG	Common Classification of Occupational Groups
CDR	Centre for Documentation and Research (formerly Centre for Documentation on Refugees)
CIREFCA	International Conference on Refugees in Central America (Conferencia Internacional Sobre Refugiados Centroamericanos)
CIS	Commonwealth of Independent States
CMG	Change Management Group
CMS	Career Management System
CPA	Comprehensive Plan of Action (for Indo-Chinese Refugees)
CPC	Committee for Programme and Coordination
CRC	Convention on the Rights of the Child (UNICEF)
DAFI	Albert Einstein German Academic Refugee Initiative
DCMS	Division of the Controller and Management Services
DHA	Department of Humanitarian Affairs
DHRM	Division of Human Resources Management
DRC	Danish Refugee Council
DFIS	Division of Financial and Information Services
DIP	Division of International Protection
DOS	Division of Operational Support
ECOSOC	Economic and Social Council
ECOMOG	ECOWAS Monitoring Group
ECOWAS	Economic Commission of West African States
EDP	Extended Delivery Point (WFP)
EMTP	Emergency Management Training Programme
EPRO	Emergency Preparedness and Response Officer
EPRS	Emergency Preparedness and Response Section
ERT	Emergency Response Team
EU	European Union
FBARS	Field-Based Registration System
FIPOI	Fondation des immeubles pour les organizations internationales
FOBS	Field Office Budgeting System
FSSS	Field Staff Safety Section
GIS	Geographic Information System
GP	General Programmes
HIWG	Humanitarian Issues Working Group
IASC	Inter-Agency Standing Committee
ICC	International Computing Centre
ICRC	International Committee of Red Cross
ICSC	International Civil Service Commission
ICSS	Information and Communications Systems Section
IDPs	Internally Displaced Persons

IES	Inspection and Evaluation Service
IF	Initiative Fund
IMIS	Integrated Management Information System
INS	United States Immigration and Naturalization Service
IOM	International Organization for Migration
ISCA	International Save the Children Alliance
ITSH	Internal Transport, Storage and Handling
KDP	Kurdistan Democratic Party
LAN	Local Area Network
LTTE	Liberation Tigers of Tamil Eelam
MBT	Montbrillant (UNHCR Headquarters Building)
MERT	Management of the Emergency Response Team
MINURSO	United Nations Mission for the Referendum in Western Sahara
MOU	Memorandum of Understanding
NGOs	Non-governmental Organizations
NIP	National Implementation Plan
NRC	Norwegian Refugee Council
ODIHR	Office for Democratic Institutions and Human Rights
OIOS	Office of Internal Oversight Services
ORB	Operations Review Board
ORC	Open Relief Centre
OSCE	Organization for Security and Cooperation in Europe
PAR	Performance Appraisal Report
PARinAC	(UNHCR/NGO) Partnership in Action
PCS	Programme Coordination Section
PCDS	Post Classification and Documentation Section
PD	Programme Delivery
PER	Performance Evaluation Report
PI	Public Information
PIC	Peace Implementation Conference
PMS	Programme Management System
PMU	Performance Management Unit
POP	People-Oriented Planning
PSFR	Private Sector Fund Raising
PUK	Patriotic Union of Kurdistan
QIPs	Quick Impact Projects
RB	Regular Budget (United Nations)
RFP	Request for Proposals
RVMS	Recruitment and Vacancy Management Section
SADC	South African Development Community
SSS	Staff Services Section
SC	Standing Committee
SDS	Staff Development Section
SIMS	Supply Information Management System
SOFY	Special Operation for Former Yugoslavia
SP	Special Programmes
STS	Supply and Transport Section
SURB	Special Unit for Rwanda and Burundi
SWU	Staff Welfare Unit
TAB	Training Advisory Board
TOT	Training of Trainers
UN	United Nations
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UNITA	National Union for the Total Independence of Angola
UNOG	United Nations Office at Geneva
UNOMIL	United Nations Observer Mission in Liberia
UNV	United Nations Volunteers
UNSECOORD	Office of the United Nations Security Coordinator, New York

UNTAES	United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium
URNG	Guatemalan National Revolutionary Union
VNG	Vermont-Nations Geneve (UNHCR Headquarters Annex)
VSAT	Very Small Aperture Terminals
WEM	Workshop on Emergency Management
WFP	World Food Programme

INTRODUCTION

I. SCOPE AND STRUCTURE

1. This *Overview of UNHCR Activities* (1996-1998) gives a consolidated picture of UNHCR operations, with particular focus on administrative and budgetary issues. The first chapter, entitled *Perspective*, provides the context within which the material in the remaining chapters should be seen. Chapter II looks at global programme requirements, post levels needed to meet these requirements, and the related Programme Delivery (PD) and Administrative Support (AS) costs. The Overview then breaks down this information, in turn, by the various UNHCR operations, namely Central, East and West Africa (Chapter III), the Great Lakes region of Africa (Chapter IV), Southern Africa (Chapter V), Asia and the Pacific (Chapter VI), Europe (Chapter VII), former Yugoslavia (Chapter VIII), the Americas (Chapter IX), Central Asia, South West Asia, North Africa and the Middle East (CASWANAME) (Chapter X), as well as the category of activities called "Other Programmes" (Chapter XI) and for Headquarters (Chapter XII). The structure of each of these chapters (III - XII), as well as their related tables, is the same. A supplement to the *Overview* provides more detailed information on UNHCR's activities in the various countries: A/AC.96/884/Add.1: *Expenditure, Budgets and Post Requirements (Regions/Countries/Areas, Other Programmes and Headquarters)*;

2. More detailed information on programmes in each of the UNHCR operational areas may be found in the documentation presented to the Standing Committee in the course of 1997 for the various regional updates:

- Central Asia, South West Asia, North Africa and the Middle East (EC/47/SC/CRP.6);
- Europe (EC/47/SC/CRP.17 and Corr. 1);
- Former Yugoslavia (EC/47/SC/CRP.18);
- Southern Africa (EC/47/SC/CRP.36);
- Central, East and West Africa (EC/47/SC/CRP.37);
- Great Lakes Region (EC/47/SC/CRP.38);
- The Americas (EC/47/SC/CRP.43);
- Asia and the Pacific (EC/47/SC/CRP. 44).

3. Another document which gives further summary presentations of the work of UNHCR and the issues confronting the Organization, is the *Report of the United Nations High Commissioner for Refugees* to the 1997 session of ECOSOC (E/1997/17).

II. DEFINITION OF TERMS

4. Throughout this Overview document, there are a number of recurring concepts related to UNHCR programmes, related costs and posts. Background information on, and/or brief definitions of, these concepts are given below.

A. Programmes and Sources of Funds

5. UNHCR activities are divided between General Programmes (GP) and Special Programmes (SP). The two broad categories of General and Special Programmes were introduced into UNHCR's budgets in 1977. Basic to the distinction between General and Special Programmes are two elements: firstly, the concept of statutory activities, namely activities deriving from or related to the Statute of UNHCR (General Assembly resolution 428(V)); and secondly, the source of funds for the two types of activities. Only statutory activities may be included under General Programmes (this does not preclude, however, statutory activities being funded, for a range of reasons, under Special Programmes). The activities under General Programmes (made up of the Annual Programme, the Voluntary Repatriation Fund and the Emergency Fund) are funded through contributions to the General Fund. Special Programmes are funded by a range of distinct trust funds, each operating according to its own funding dynamic. These trust funds are also governed by UNHCR's Financial Rules. In addition, there is a United Nations Regular Budget contribution to cover the costs of some 200 administrative support posts at Headquarters.

B. Programme Delivery and Administrative Support Costs

6. In 1993, the Executive Committee agreed that UNHCR activities (and related posts, and non-staff costs) would be divided into two categories: Programme Delivery and Administrative Support. These two types of activities are defined as follows:

> Programme Delivery activities (and the related posts) cover the broad spectrum of UNHCR activities ranging from the provision of international protection, the promotion or search for durable solutions through to the provision of the different forms of material assistance.
>
> Administrative Support activities (and the related posts) are those activities whose function it is to support the "Programme" of the Office of the United Nations High Commissioner for Refugees. Support of "programme" activities, in the form of backstopping, is primarily through the provision of common services such as finance, personnel, information systems, telecommunications and general services, and through a range of other activities such as evaluation, administration, training, etc.

In response to the observations of the ACABQ in its 1996 *Report on the Overview of UNHCR Activities (1995-1997)* (A/AC.96/865/Add.4, paragraph 8), and a related decision of the Executive Committee (A/AC.96/878, paragraph 25 (f))), UNHCR is currently reviewing these definitions. A paper (EC/47/SC/CRP.53) will be presented to the ninth meeting of the Standing Committee (9 to 10 September and 8 to 9 October 1997) on this subject.

C. UNHCR Posts

7. Within each category of post, namely Programme Delivery and Administrative Support, UNHCR distinguishes between established and temporary posts. Given the fluid nature of UNHCR's operations, with posts created or discontinued at short-notice, post tables are presented in work-years. It is felt that this approach gives a more accurate picture of UNHCR's staffing situation.

D. Related Costs

8. Staff costs cover salaries and common staff costs, such as dependency allowances, education grants, medical examinations etc. Non-staff costs are presented in the various tables under five headings: travel, contractual services, operating expenses, supplies and materials and "others". Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs etc. Operating expenses refer to such things as rental and maintenance, utilities (water, electricity etc.), telephones and stationery. "Others" cover such things as acquisition of furniture and equipment, including vehicles, contributions to joint United Nations activities, grants and contributions to United Nations agencies, and major alterations to premises. Non-staff costs for both field and Headquarters locations are allocated on a pro rata basis between Programme Delivery or Administrative Support.

III. SUMMARY OF PRINCIPAL BUDGETARY MATTERS

9. The following is a summary of the principal budgetary-related matters to be found in this document

A. 1996 Expenditure and Resources (see Table II.1; paragraphs 58, 67)

(i) Total UNHCR expenditure in 1996 amounted to $ 1,169,260,000 (of which, GP: 36 per cent; SP: 62 per cent; RB: 2 per cent);

(ii) Of the total 1996 expenditure, $ 128,246,700 was at Headquarters (11 per cent) and $ 1,041,013,300 was in the field (89 per cent); of the total field expenditure, its distribution was as follows: Africa: 41 per cent; Europe, including the former Yugoslavia: 29 per cent; Asia and the Pacific: 7 per cent; CASWANAME: 7 per cent; The Americas: 3 per cent; Other Programmes: 3 per cent;

(iii) Total voluntary funds available to UNHCR under all sources of funds in 1996 amounted to $ 1,356,753,858. In addition, the United Nations Regular Budget contribution amounted to $ 25,303,600;

B. 1997 Estimates and Resources (see Table II.1; paragraphs 59-61; 68).

(iv) Total revised estimates for 1997 (as at 31 May 1997) are $ 1,256,041,800 (of which, GP: $ 452,612,000 (36 per cent); SP: $ 779,440,300 (62 per cent); RB:$ 23,989,500 (2 per cent));

(v) In addition to the total carry over into 1997 of $ 212,797,426, additional projected income under all sources of funds in 1997 is estimated (at 31 May 1997) at $ 871,100,000 (see Table II.3);

(vi) Updated revised estimates for 1997 (as at 1 August 1997) will be presented at the time of the ninth meeting of the Standing Committee; this update will be found in A/AC.96/884/Add.2;

C. **1998 Initial Estimates** (see Table II.1; paragraph 62).

(vii) Initial projections for 1998 place General Programmes at $ 440,000,000. Only a tentative estimate of needs under Special Programmes is possible at this stage; it places these at $ 611,715,300;

D. **Posts** (see Tables II.9-12; paragraphs 86-89).

(viii) At 1 July 1997, the number of UNHCR posts (both established and temporary) stood at 5,238 (of which, field: 4,423 (84 per cent); Headquarters: 815 (16 per cent). At 1 July 1997, the number of posts was 5,414;

E. **Programme Delivery and Administrative Support** (see Tables II.13-19; paragraphs 98-108)

(ix) Of the 1996 total expenditure, Programme Delivery costs amounted to $ 275,329,400, and Administrative Support to $ 108,378,300 (9.3 per cent).

IV. DECISION ON ADMINISTRATIVE AND FINANCIAL MATTERS

SOME DRAFT ELEMENTS

10. The Executive Committee,

(a) Confirms that the activities proposed under General and Special Programmes as set out in document A/AC.96/884 have been found, on review, to be consistent with the Statute of the Office of the High Commissioner (General Assembly resolution 428 (V)), the High Commissioner's "Good Offices" functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General, and the relevant provisions of the Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees (A/AC.96/503/Rev.6);

(b) Requests the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under 1998 General and Special Programmes which are tentatively estimated at [$ 1.1 billion], and to any other new needs that might arise, bearing in mind the Statute of the Office and the priority to be accorded to statutory activities, and the relevant provisions of the Financial Rules for Voluntary Funds;

(c) Approves the revised 1997 General Programmes budget amounting to $ 452,612,000 as detailed in document A/AC.96/884 (Table II.4, column 3);

(d) Approves likewise the regional/country/area programmes, Other Programmes and the Headquarters budgets under the 1998 General Programmes amounting to $ 359,100,000, as well as a Programme Reserve of $ 35,900,000 (representing 10 per cent of programmed activities), and $ 25,000,000 for the Emergency Fund, $ 20,000,000 for the Voluntary Repatriation Fund, all of which are detailed in document A/AC.96/884 (Table II.4, column 4), and which constitute a 1998 total General Programmes budget of $ 440,000,000, and authorizes the High Commissioner within this approved level, to effect adjustments in project, regional/country/area programme, Other Programmes and the Headquarters budgets, as may be required by changes affecting the refugee/returnee programmes for which they were planned;

(e) Notes the *Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 1996* (A/AC.96/885), the *Report of the ACABQ on UNHCR Activities financed from Voluntary Funds: Report for 1996-1997 and proposed budget for 1998* (A/AC.96/884/Add.3), the *Report of the High Commissioner on the work of the Inspection and Evaluation Service* (A/AC.96/886), and requests to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(f) Urges Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to her appeals for resources;

(g) Approves the transfer of an amount up to $ 500,000 from the 1998 Programme Reserve to the Fund for International Staff Housing and Basic Amenities.

CHAPTER I: PERSPECTIVE

I. INTRODUCTION

11. This chapter provides the context for the remaining chapters of this document. It first recalls the Mandate of the United Nations High Commissioner for Refugees (UNHCR). It briefly reviews the challenges currently facing the international community and UNHCR in relation to forced human displacements, especially refugee outflows, and UNHCR's response. In addition, this chapter reviews a number of issues related to the work of UNHCR, including some which have been the focus of attention of the Executive Committee, the Board of External Auditors and the Advisory Committee on Administrative and Budgetary Questions (ACABQ) over the last year.

II. MANDATE OF UNHCR

12. The Office of the United Nations High Commissioner for Refugees was established on 1 January 1951 (General Assembly resolution 319 A (IV). The Statute of the Office sets out the mandate of UNHCR, namely to provide international protection to refugees and to seek permanent solutions to their problems (General Assembly resolution 428 (V), art.1). Closely linked to the discharge of this mandate to ensure international protection of refugees is the provision of humanitarian assistance to people of concern to the United Nations High Commissioner for Refugees. Assistance is but one aspect of international protection and is a means of facilitating it. As regards UNHCR's assistance activities, the basic provisions of the Statute have been expanded by General Assembly resolution 832 (IX).

13. In addition, the General Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety on return (General Assembly resolution 40/118). On the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the States concerned, UNHCR provides assistance and protection to internally displaced persons (General Assembly resolution 48/116). Furthermore, by supporting national and international initiatives to ameliorate conditions in countries of origin, thereby enhancing the security of people who might feel compelled to seek refuge elsewhere, UNHCR is increasingly engaged in the effort to avert further refugee movements and other forced displacements.

14. By means of all these activities, UNHCR endeavours to promote the principles of the United Nations Charter: maintaining international peace and security; developing friendly relations among nations; achieving cooperation in solving international problems; and encouraging respect for human rights and fundamental freedoms, without distinction as to race, sex, language or religion. UNHCR's ability to protect refugees, to find solutions to their problems and to engage in effective preventive activities is, in turn, dependent upon the willingness of States and other actors to respect and realize these principles.

III. MAJOR CHALLENGES

15. In 1996, the world's refugee population decreased to 13.2 million. Likewise, the overall population of concern to UNHCR fell to some 22.7 million. Of these, 3.3 million were returnees in the early stages of their reintegration, 4.8 million were internally displaced persons and 1.4 million were others of humanitarian concern, for the most part victims of conflict.

16. No new large-scale refugee influxes were experienced since the last report. However, the long-festering refugee crisis in the Great Lakes region of Africa came to a head in the last quarter of 1996. The conflict that engulfed the former eastern Zaire and the sudden and large-scale return of some 725,000 Rwandans from the former Zaire (now Democratic Republic of the Congo) in November and December 1996, and the subsequent return of over 500,000 Rwandan refugees from United Republic of Tanzania in December 1996 and January 1997 posed unprecedented challenges for UNHCR both in terms of providing protection and humanitarian assistance in the midst of conflict and of supporting massive reintegration in a fragile post-conflict environment. The drama is still continuing. In the second quarter of 1997, some 50,000 refugees have been airlifted from the Democratic Republic of the Congo back to Rwanda.

17. Another major challenge for the Office remains the search for durable solutions in the former Yugoslavia. In December 1995, the General Framework for Peace in Bosnia and Herzegovina (Peace Agreement), was signed in Paris. It recognized the importance of finding lasting solutions for the 2.2 million refugees and displaced persons resulting from the conflict. UNHCR was given the task of formulating a plan for the early, peaceful, orderly and phased return of refugees and displaced persons. Since the signing of the Peace Agreement, and more particularly in the context of the two year Peace Consolidation Period (which extends until the end of 1998) adopted in London in December 1996, UNHCR has been making a concerted effort to facilitate durable solutions for those affected by the conflict.

18. The challenges in the Great Lakes region of Africa and in the former Yugoslavia have highlighted new problems and dilemmas facing humanitarian action. Forced displacement and even the taking of civilian lives have become the object - not only a consequence - of armed actions, often involving non-State elements. Humanitarian personnel are themselves increasingly targeted for political ends; and a coincidence between the perceived interests of States and their readiness to take resolute action to ensure respect of humanitarian principles too often appears absent. At times, persons not deserving of international protection have not been separated from those who are, viable options for asylum or repatriation in security have not existed, and UNHCR's own ability to fulfil its protection mandate has been severely constrained. These were among the considerations that prompted an unprecedented open debate in the Security Council on 21 May 1997, with a substantive contribution from UNHCR, on "the protection for humanitarian assistance to refugees and others in conflict situations". The 1997 Note on International Protection (A/AC.96/882) also focuses on a number of these issues.

19. UNHCR has been able to bring experience deriving from its particular role in assuring the international protection of refugees and in promoting permanent solutions to refugee problems through comprehensive plans, to the discussions held in the last year pursuant to the Economic and Social Council (ECOSOC) resolution 1995/56. This resolution called for the strengthening of the coordination of the emergency humanitarian assistance of the United Nations. UNHCR has been extensively involved in these deliberations. A regular feature on the agenda of meetings of UNHCR's Standing Committee meetings has been a review of progress on the follow-up to ECOSOC resolution 1995/56. At the fourth meeting of the Standing Committee (September and October 1996), a paper was presented: *Follow-up to ECOSOC Resolution 1995/56: Coordination of Humanitarian Operations* (EC/46/SC/CRP.47).

20. In addressing the challenges of forced displacement, the High Commissioner is assisted by an Executive Committee which was established pursuant to General Assembly resolution 1166 (XII) of 26 November 1957. In

accordance with General Assembly resolution 51/72, the membership of the Executive Committee has been increased, as of 1997, from 51 to 53 member countries. In addition, the High Commissioner has the benefit of advice from a small group of eminent persons who form an Informal Advisory Group. The Group, which meets about twice a year, last met on 4 and 5 July 1997.

IV. POLICY RESEARCH, ANALYSIS AND DISSEMINATION

21. It will be recalled that in January 1996, the High Commissioner established the post of Assistant High Commissioner with particular responsibility for policy planning and operations. To support the Assistant High Commissioner in his policy planning function, the High Commissioner decided in March 1996 to reorganize and strengthen the former Centre for Documentation on Refugees and to establish a new Centre for Documentation and Research (CDR). The new CDR is engaged in policy research, analysis and dissemination; it continues to be responsible for the development of UNHCR's documentation database and related information systems. Progress in relation to UNHCR's capacity for policy research and strategic policy formulation and dissemination was presented to the fourth session of the Standing Committee in a conference room paper (EC/46/SC/CRP.49).

22. A further initiative to enhance UNHCR's policy formulation and dissemination has been the creation, in the context of the implementation of recommendations emanating from Project Delphi of an internal Policy Committee chaired by the Assistant High Commissioner. The Terms of Reference of this Committee were promulgated by the High Commissioner on 6 February 1997. The Committee, *inter alia*, prepares options on a range of policy issues for presentation by the High Commissioner for the endorsement of the Executive Committee. In addition, it formulates, in the light of the broad policy directives of the Executive Committee, strategic policy recommendations for approval by the High Commissioner and the Senior Management Committee. The CDR and the Division of International Protection (DIP) have specific roles in supporting the Policy Committee. DIP is responsible for drafting policy papers for consideration by the Policy Committee which cover mainly protection-related issues; the CDR is responsible for drafting any other policy papers and the Global Strategy Paper. It will be recalled that the first edition of the Global Strategy Paper, entitled *UNHCR Strategy Towards 2000*, was published on 21 September 1996; it will be reviewed and revised at regular intervals and as necessary in order to ensure the relevance of the document in a rapidly changing world environment. Policy issues currently being considered by the Policy Committee, and which will be the subject of documents in a Policy Series, include: UNHCR and human rights; the return of rejected cases; and reintegration in the transition from war to peace.

23. The work of CDR is facilitated and enriched by the contributions of an External Research Advisory Committee (ERAC). Thirteen international scholars chosen by the High Commissioner meet twice a year to advise UNHCR on its research agenda. By means of the same Committee members, UNHCR hopes that issues of concern to the Office will also be given wider attention in various academic fora and by "think-tanks".

V. GOVERNANCE

24. At the 1995 annual session of the Executive Committee, two decisions were adopted which have had significant implications for the governance exercised by the Executive Committee. One decision was on *Executive Committee Working Methods* (A/AC.96/860, paragraph32). The second decision related to *Budget Structure and Governance* (A/AC.96/860, paragraph22). At the 1996 annual session of the Executive Committee, a further document was presented entitled *Review of Executive Committee Working Methods*

(A/AC.96/868). The Executive Committee decided that on the basis of experience gained since the forty-sixth session (1995), that the revised working methods provided a sound basis for the organization of the annual cycle of Executive Committee and Standing Committee meetings and that these methods should be definitively adopted (A/AC.96/878, paragraph 26 (a)). The Rules of Procedure of the Executive Committee have been revised accordingly (A/AC.96/187/Rev.5).

25. The Executive Committee also decided at its 1996 annual session (A/AC.96/878, paragraph 26 (c)) to initiate consultations among Executive Committee members on the participation of observers from non-governmental organizations in the work of the Executive Committee and its Standing Committee. These consultations were undertaken in the light of the ECOSOC resolution 1996/31 which outlined new procedures to expand significantly the opportunities for NGO participation. In a related decision (1996/297), ECOSOC recommended to the General Assembly that it consider expanding NGO participation to all areas of the United Nation's work, not just those falling under the purview of ECOSOC. In the course of the year, a number of consultations were held. In the light of these consultations, a proposal was presented to the Standing Committee at its eighth meeting on 24 to 26 June 1997 (EC/47/SC/CRP.39). It was decided, *inter alia*, that NGOs registered at the plenary session of the Executive Committee, will also be invited to Standing Committee meetings upon written request from individual NGOs concerned. Moreover, one NGO observer statement would be allowed on each Standing Committee agenda item, with the selection of the organization to speak to be made by the NGO themselves on the basis of expertise or direct knowledge of the matter under consideration. The arrangements agreed to by the Standing Committee are to be introduced after the forty-eighth Executive Committee plenary session in October 1997 and will be reviewed after a trial period of one year.

VI. OVERSIGHT

26. In an internal memorandum of 6 February 1997, the High Commissioner announced the terms of reference of an Oversight Committee. This Committee subsumed the previously existing Audit Committee. Among the functions of the Committee are the following:

(a) To review and endorse the annual Internal Audit Plan established by the Office of Internal Oversight Services (OIOS) in consultation with UNHCR; the audit plan, once endorsed, is submitted to the Under Secretary-General of OIOS for approval;

(b) To review and forward to the Senior Management Committee for approval, through the Policy Committee, the annual evaluation work programme as drawn up by the Director, Inspection and Evaluation Service, in consultation with Directors of Operations and Divisions;

(c) To provide comments to the Inspector on the proposed annual inspection schedule, prior to its submission by the Inspector to the High Commissioner for approval;

(d) To review twice a year the findings and recommendations of the Board of External Auditors and ensure necessary follow-up;

(e) To review the common issues and summary findings of audits, inspections and investigations, and assign responsibility for taking action as appropriate.

1. Internal Audit

27. On 29 April 1997, the High Commissioner and the Under-Secretary-General for Internal Oversight Services signed a Memorandum of Understanding (MOU) on the internal audit services to be provided to UNHCR by OIOS. It is recognized in the MOU that these audit services are intended as a management tool to assist the High Commissioner in fulfilling her management functions as well as an oversight mechanism. The MOU envisages, subject to the availability of funds, an audit staff of 15 posts (which represents an increase of four professional posts); of these posts, four would be Resident Auditor posts to cover major field operations.

2. Evaluation and Inspection

28. At the fourth meeting of the Standing Committee, a paper was presented which reviewed UNHCR's Inspection and Evaluation activities (A/AC.96/870). Another paper (EC/47/SC/CRP.12) presented to the sixth and seventh meetings of the Standing Committee (30 April and 1 May 1997) set out the initial 1997 evaluation work programme which included the following reviews:

- Mass Information activities;
- Approaches to land and property issues relating to repatriation;
- Efforts on behalf of children and adolescents;
- Assistance to elderly urban refugees;
- UNHCR's direct use of staff employed by agencies.

Evaluation results are presented to and discussed by the Senior Management Committee. Specific members of the Committee are then assigned responsibility for ensuring appropriate follow-up.

29. In regard to inspections, the programme approved by the High Commissioner for 1997 and 1998 is as follows:

- First semester 1997 — Horn of Africa
Situation: Iraqi refugees
United Republic of Tanzania
- Second semester 1997 — Former Yugoslavia
China/Japan
- First semester 1998 — Great Lakes region of Africa
Mexico/Guatemala
Indonesia/Australia
- Second semester 1998 — Kenya
Situation: Afghan refugees.

30. In order to enhance the effectiveness of internal oversight within UNHCR, a follow-up procedure on implementation of recommendations made by the Inspector has been established. A consolidated report on implementation of recommendations of each inspection report is prepared by the Director of the relevant Operation for forwarding to the Inspector and the High Commissioner three months after the finalization of each Inspection report, with a second follow-up generally twelve months later. The Inspection and Evaluation Service (IES) maintains a database of all recommendations to assist in tracking follow-up action.

31. The High Commissioner has also decided that recurring lessons learnt from inspections should be shared with members of the Senior Management Committee. Many of these lessons are thought to be applicable to a number of situations. One of the core objectives of the Inspection and Evaluation Service is to ensure that shortcomings occurring in a given area of activity should not only be overcome in that area, but also averted in others.

32. In January 1997, the Inspector issued a Note on Lessons Learnt for the inspection missions undertaken from June 1995 to March 1996; it covered ten Inspection Reports (Nepal; Nigeria; Cameroon; Nordic/Baltic countries; South America/ Caribbean regions; Liberia; Côte d'Ivoire; Central African Republic; Guinea; Middle East). Among the weaknesses noted in relation to management issues were: inadequate communication between international and local staff; inconsistent sharing of information and delegation of responsibility; lack of teamwork and team spirit. Team-building workshops and other management-related recommendations were made. In relation to operations, the Inspector noted the need for improved programme management and programme management training; the importance of having clear country/regional strategies focused on durable solutions; contingency planning was found to be weak in some countries; it was also recommended that UNHCR's regional educational activities should be comprehensively assessed; reports also noted that there should be increased emphasis on training and strengthening of implementing partners (both governmental and NGO).

VII. MEMORANDA OF UNDERSTANDING

33. In the deliberations over the last year, undertaken in response to ECOSOC resolution 1995/56, on the capacity of the United Nations system to respond to humanitarian crises and disasters, one subject that was considered was the role of Memoranda of Understanding (MOUs). The rationale for MOUs is that they should serve as a means for enhanced coordination and improved response effectiveness, particularly in avoiding duplication and minimizing gaps, through clarification of division of responsibilities between the relevant agencies. In the past, MOUs tended to be pro forma documents characterized by generalities. They were drawn up as an expression of the desire for inter-agency cooperation, rather than as an instrument for ensuring predictable cooperation. Today, MOUs are more focused and operational in their intent. They are based on the recognition of each organization's comparative advantages and skills. They aim to give consistency and predictability to the relationship between organizations. Aspects elaborated in MOUs typically include joint contingency planning, joint assessments and development of standards and guidelines. They set out the different responsibilities and expectations by category (for example, whether refugee or returnee) of beneficiary. MOUs are recognized as one important means for accelerating predictable responses, including in emergency situations.

34. MOUs fall into two categories: global and country/region specific. In fact, the first type of MOU makes explicit provision for the latter, more specific type of agreement. In the first category, UNHCR has recently signed MOUs with UNIFEM (1993), UNFPA (1995), and UNICEF (1996). Newly revised MOUs with WFP and WHO became effective in March 1997 and a framework for cooperation with UNDP was concluded in April 1997. An MOU was also signed with the International Organization for Migration (IOM) in May 1997.

VIII. MONTBRILLANT HEADQUARTERS BUILDING

35. The subject of the rental of UNHCR Headquarters premises at Montbrillant was considered at the fifth meeting of the Standing Committee held on 11 December 1996. The Committee had before it a consolidated information paper

(EC/47/SC/CRP.1), as well as comments and questions raised by the ACABQ in its report (A/AC.96/865/Add.4). The meeting was told that the Swiss authorities had confirmed that the financial charges relating to the reimbursement of the loan contracted by FIPOI would not exceed SFR 2,420,000 per annum over a fifty-year period. UNHCR would not be required to pay rental after this period; ownership of the building, however, would rest with FIPOI. As regards running costs, in 1995 these had amounted to SFR 1,626,220; in 1996 they were confirmed to be SFR 1,486,000 and in 1997 they would further decrease to SFR 1,390,000. The Swiss delegation also confirmed that its annual contribution to UNHCR's General Programme would be increased by SFR 2 million as of 1996, subject to annual budgetary approval. The Standing Committee endorsed the proposal of the High Commissioner to enter into a formal rental agreement with the Swiss authorities; it was also decided that the rental agreement would be re-examined by the Standing Committee early in the final year of the initial five year lease with a view to considering its provisions in light of rental conditions for international organizations prevailing at the time, before renewal of the lease came into effect.

IX. PROJECT DELPHI

36. At the forty-sixth session of the Executive Committee in October 1995, the High Commissioner made a commitment to restructure the way in which UNHCR worked, so as to improve the delivery, accountability and performance of the Office. This process of institutional reform was named Project Delphi and was formally launched in a directive from the High Commissioner to all staff on 4 December 1995.

37. Under Phase I of Project Delphi (December 1995 to May 1996) a broad conceptual framework for change was developed. This process was led by the Change Management Group (CMG), made up of UNHCR staff with field and Headquarters experience. The CMG presented its report to the High Commissioner and to the UNHCR Senior Management Committee (SMC) on 1 May 1996, who then endorsed it.

38. Phase II (June to October 1996) of Project Delphi was dedicated to Action Planning. The High Commissioner established a temporary Planning Group under the direction of the Deputy High Commissioner to turn the conceptual framework for change developed by the CMG into an Action Plan. The Plan of Action, which outlined the proposed broad directions for change in the various sectors of UNHCR activity, was presented to the Executive Committee's Standing Committee on 2 October 1996. The Standing Committee welcomed the Action Plan and endorsed its broad directions.

39. Project Delphi has now entered Phase III, the implementation phase, expected to be largely completed by the end of 1998. The Action Plan has been transformed into a detailed Implementation Plan (EC/47/SC/CRP.23, Annex 1) listing what actions will be taken and by whom to achieve the objectives set out in the Plan of Action, the expected time frame required to carry them out, the desired output and the resource implications. This was presented to the Standing Committee at its session on 30 April 1997. The components of the Plan are: strategic/global policy; Operations Management System (OMS); operations (policy/management); protection support; operational support; financial services; human resources management; information and communications systems; training; internal oversight; internal communications and record management; and other management issues. The Plan was welcomed by the Standing Committee (EC/47/SC/CRP.24).

40. The shift in focus from Headquarters to the field envisaged under Project Delphi is expected to result in a significant reduction in resource

requirements for Headquarters during the period of 1997 and 1998, as the project is implemented. At the February 1997 comprehensive review of resources requirements at Headquarters, a net reduction of 128 posts was identified; these post reductions/redeployments are to be implemented over a 28-month period. Another comprehensive review of post requirements at Headquarters will be held before the end of 1997, at which time the implementation of the various Delphi initiatives will be further assessed.

41. Document EC/47/SC/CRP.23 set out the financial implications of Project Delphi. As indicated in the Implementation Plan, many of the initiatives listed can be carried out with existing resources, as foreseen in the initial 1997 budget. Major initiatives were costed (revised 1997 budget) at $ 13.3 million. The initial 1997 budget provided a total of $ 9.3 million for these major activities. Given the anticipated overall savings at Headquarters in dollar terms on account of Swiss franc/US dollar exchange rate gains, the additional costs of $ 4.0 million will be absorbed within the current 1997 budgets.

42. At each session of the Standing Committee, an update of progress on Project Delphi implementation is given in either written or oral form.

X. INTEGRATED MANAGEMENT INFORMATION SYSTEM

43. Following an evaluation of the latest Integrated Management Information System (IMIS) release in 1996 and an assessment of the outputs of Project Delphi, UNHCR notified the United Nations of its intention to proceed with the implementation of the Human Resource Modules (HRM) of IMIS. A project has been initiated to this end and the first essential stage, the recruitment of a Project Manager, has been completed. The latest version of the IMIS/HRM Release 1 software is now installed at UNHCR Headquarters for technical evaluation.

44. During the course of 1997/1998, UNHCR plans to progressively implement the IMIS Human Resource Modules necessary for the transition into the new IMIS payroll system, which is expected to become available towards the end of 1998. UNHCR will analyze the software and specify any additional functions necessary to support UNHCR operations, but which are not available in the present version of IMIS. UNHCR will undertake this gap analysis of the IMIS/HRM in the second half of 1997. Customization of this IMIS module to accomodate UNHCR human resource needs will be done in early 1998, followed by testing and training.

45. IMIS/HRM forms part of UNHCR's new information systems strategy which has recently been formulated. Considerable attention will be given to ensuring the compatibility of the IMIS account coding structure and IMIS technology with other major systems required by UNHCR.

XI. IMPLEMENTING PARTNERS

46. Questions relating to better monitoring of, and support for, UNHCR's implementing partners continue to be of concern to the Board of External Auditors the ACABQ and UNHCR senior management. In its last report (A/AC.96/869), the Board of Auditors returned to the question of audit certification (paragraphs 34 and 35), the need to assess the capabilities of partners to implement particular projects (paragraph 94) and project monitoring (paragraphs 96 and 98); aspects related to the training of implementing partners were also raised (paragraph 126). These concerns were also reflected in the report of the ACABQ (A/AC.96/865/Add.4, paragraphs 29-33, and 38-39). A conference room paper (EC/47/SC/CRP. 48) to be presented to the ninth session of the Standing Committee (9 to 10 September and 8 to 9

October 1997) will set out progress on these issues. It summarizes the revised proposals of UNHCR to the Board of Auditors, set out in a letter of 5 June 1997, on the subject of audit certification. In addition, it presents the main conclusions in the recently completed study (June 1997), *A UNHCR Training Strategy*, as they relate to implementing partners. Other issues, including selection and evaluation of implementing partners, which were covered in a comprehensive evaluation undertaken by UNHCR entitled, *Review of UNHCR's Implementing Arrangements* (May 1997), are also to be discussed in the conference room paper.

XII. TRAINING

47. In the Plan of Action for Project Delphi (EC/46/SC/CRP.48) presented to the fourth session of the Standing Committee, UNHCR's objectives for the training of its staff and of its implementing partners were set out. A number of priorities were identified; these were based, *inter alia*, on recommendations and observations of the Change Management Report (Project Delphi), the Board of Auditors (A/AC.96/869, paragraphs 122-126), the ACABQ (A/AC.96/865/Add.4, paras 35-39), as well as the competency-based needs associated with the implementation of UNHCR's Career Management System (CMS). These priorities are as follows: strengthening management competencies; training in support of new processes and tools (including administration, human resource management, finance, and logistics); expanded protection training; induction and training upon reassignment; planning, including People-Oriented-Planning (POP); developing advocacy training; and evaluation, testing and certification of training results. These objectives and priorities are reflected in an overall training policy and strategy which has been developed by UNHCR's Training Advisory Board and which was endorsed by the Senior Management Committee on 9 July 1997.

XIII. CONCLUSION

48. The foregoing summary of UNHCR's Statute, strategic policy and programmatic emphases, and the main governance and oversight issues, is intended to provide a conceptual context for the rest of the report. The following chapters of this document will spell out, where necessary, the programme and budgetary implications of some of the issues dealt with above.

CHAPTER II: GLOBAL OVERVIEW

I. INTRODUCTION

49. A global overview of UNHCR programmes (namely General Programmes and Special Programmes) is presented in this chapter; it also deals with overall UNHCR staffing, and costs related to Programme Delivery and Administrative Support. More detailed information on each of these matters (programmes, staffing, PD/AS costs) for the various operations (and by country), for the category "Other Programmes", and for Headquarters, may be found in the subsequent chapters of this Overview document. This chapter is, thus, primarily a consolidation of the information found in Chapters III - XII of this Overview document.

II. REFUGEES AND OTHERS OF CONCERN TO UNHCR

50. There were an estimated 22.7 million persons of concern to UNHCR as at 31 December 1996. This population comprised:

- refugees: 13.2 million;
- returnees: 3.3 million;
- internally displaced: 4.8 million;
- others: 1.4 million.

Annex 1 of this document gives a geographical breakdown of these persons of concern to UNHCR.

51. Refugees are persons recognized to be outside their country for reasons that make them of direct concern to UNHCR. They include the following:

(i) Persons recognized as refugees by Governments who have signed the 1951 United Nations Convention Relating to the Status of Refugees or its 1967 Protocol;

(ii) Persons recognized as refugees under the 1969 Organization of African Unity (OAU) Convention Governing the Specific Aspects of Refugee Problems in Africa and those recognized in accordance with the principles enshrined in the Cartagena Declaration;

(iii) Persons recognized by UNHCR as refugees according to the definition contained in the High Commissioner's Statute (otherwise referred to as "mandate" refugees);

(iv) Persons granted a non-Convention refugee status by States in Europe, North America and Oceania; and

(v) Persons, particularly in Europe, who have been granted temporary protection on a group basis.

The bulk of the 13.2 million refugees were in Africa (31 per cent).

52. The 3.3 million returnees embraces both those who were either formerly refugees (2.9 million) or previously internally displaced (456,000), and who were of concern to UNHCR. Of the returnees who were formerly refugees, 59 per cent were in Africa. Of the internally displaced who returned to their places of origin, 219,000 were in the former Yugoslavia.

53. It is estimated that at the end of 1996, there were over 19 million persons internally displaced throughout the world. The 4.8 million

internally displaced of concern to UNHCR are those displaced internally within their country for reasons that would make them of concern to UNHCR if they were outside their country, and who have become of concern to UNHCR as a result of a request from the Security Council, the General Assembly or the Secretary-General of the United Nations. In addition, internally displaced persons may become of concern to UNHCR because of their proximity to assisted refugee and/or returnee populations. Of the 4.9 million internally displaced, the major concentrations were in Africa (2.1 million) and the Trans Caucasus (Armenia, Azerbaijan, Georgia)/ Russian Federation 1.1 million).

54. The category of "Others" which numbered 1.4 million, includes persons who are in a refugee-like situation, that is, those who are outside their country, but who have not been formally recognized as (but who may be) refugees. In addition, this category covers war-effected populations benefiting from UNHCR assistance in the former Yugoslavia, as well as various groups of concern in the Commonwealth of Independent States (CIS). Stateless persons in a refugee-like situation have generally been counted in this category.

55. Of the total population of 22.7 million of concern to UNHCR, some 11.8 million received material assistance from UNHCR.

III. OVERALL PROGRAMME NEEDS AND RESOURCES

A. Programme Needs

56. UNHCR programmes are divided into the two broad categories of General Programmes and Special Programmes. General Programmes cover statutory activities and consist of the Annual Programme, the Voluntary Repatriation Fund and the Emergency Fund. With regard to the Annual Programme, this is made up of programmed activities for the various regions/operations (which in turn are broken down into individual countries or areas), another category of activities called Other Programmes, and Headquarters. It also includes a Programme Reserve. Special Programmes describe a series of activities funded from a range of distinct trust funds. These activities, while mandated, need not necessarily be strictly statutory. In a number of instances, purely statutory activities may be funded for a range of reasons (for example, funding considerations) under Special Programmes. Programme needs under the two broad programme categories (General and Special) also include costs related to Programme Delivery and Administrative Support.

57. Table II.1 gives a summary of programme expenditure in 1996, the revised 1997 estimates and initial projections for 1998 for both General and Special Programmes (as at 31 May 1997).

1. 1996 Programmes

58. At the forty-seventh session of the Executive Committee in October 1996, total 1996 needs were estimated at $ 1,358.2 million (see A/AC.96/865/Add.3). Of this amount, $ 445.3 million was for General Programmes and $ 887.3 million for Special Programmes. A further $ 25.6 million was budgeted for administrative support for posts covered by the United Nations Regular Budget. Total UNHCR expenditure in 1996 (including PD/AS), amounted to $ 1,169.3 million. Of the total expenditure, $ 423,487,000 was under General Programmes, $ 720,469,400 was under Special Programmes, and $ 25,303,600 was met through the United Nations Regular Budget contribution. The difference between estimated needs and actual implementation, as reflected in the expenditure figures, can be attributed to a range of factors. In the case of General Programmes, the difference is largely

TABLE II.1

UNHCR EXPENDITURE IN 1996, AND ESTIMATES/PROJECTIONS FOR 1997 AND 1998 - ALL SOURCES OF FUNDS (in thousands of US dollars)

By Region and Headquarters	1996 EXPENDITURE				1997 ESTIMATES (REVISED)				1998 PROJECTIONS (INITIAL)			
	Operations	Administrative Support	Total	o/o	Operations	Administrative Support	Total	o/o	Operations	Administrative Support	Total	o/o
(1)	(2)	(3)	(4)		(5)	(6)	(7)		(8)	(9)	(10)	
CENTRAL, EAST AND WEST AFRICA												
General Programmes	147,467.7	6,066.2	153,533.9		146,290.4	6,519.8	152,810.2		125,554.3	6,641.0	132,195.3	
Special Programmes	40,696.8	3,265.9	43,962.7		76,236.8	4,422.4	80,659.2		71,578.2	4,284.6	75,862.8	
Sub-total	188,164.5	9,332.1	197,496.6	17	222,527.2	10,942.2	233,469.4	19	197,132.5	10,925.6	208,058.1	21
SOUTHERN AFRICA												
General Programmes	14,992.5	1,017.4	16,009.9		14,723.4	1,049.5	15,772.9		11,875.7	1,110.7	12,986.4	
Special Programmes	19,860.6	1,583.5	21,444.1		35,318.8	1,934.6	37,253.4		21,204.8	1,521.7	22,726.5	
Sub-total	34,853.1	2,600.9	37,454.0	3	50,042.2	2,984.1	53,026.3	5	33,080.5	2,632.4	35,712.9	3
GREAT LAKES REGION												
General Programmes	18,786.7	280.2	19,066.9		1,618.4	276.5	1,894.9		1,869.1	215.4	2,084.5	
Special Programmes	223,256.4	2,048.3	225,304.7		237,469.7	3,299.2	240,768.9		166,095.3	2,887.4	168,982.7	
Sub-total	242,043.1	2,328.5	244,371.6	21	239,088.1	3,575.7	242,663.8	21	167,964.4	3,102.8	171,067.2	15
SUB-TOTAL AFRICA												
General Programmes	181,246.9	7,363.8	188,610.7		162,632.2	7,845.8	170,478.0		139,299.1	7,967.1	147,266.2	
Special Programmes	283,813.8	6,897.7	290,711.5		349,025.3	9,656.2	358,681.5		258,878.3	8,693.7	267,572.0	
Sub-total	465,060.7	14,261.5	479,322.2		511,657.5	17,502.0	529,159.5		398,177.4	16,660.8	414,838.2	
ASIA AND THE PACIFIC												
General Programmes	31,160.6	2,689.3	33,849.9		30,700.3	1,950.9	32,651.2		23,628.1	1,512.6	25,140.7	
Special Programmes	48,392.8	1,686.5	50,079.3		40,018.7	1,931.9	41,950.6		14,348.2	1,820.3	16,168.5	
Sub-total	79,553.4	4,375.8	83,929.2	7	70,719.0	3,882.8	74,601.8	6	37,976.3	3,332.9	41,309.2	4
EUROPE												
General Programmes	44,630.1	2,039.3	46,669.4		47,806.2	2,362.3	50,168.5		43,039.3	2,463.6	45,502.9	
Special Programmes	29,635.7	1,646.5	31,282.2		47,892.8	2,128.6	50,021.4		28,242.6	2,248.1	30,490.7	
Sub-total	74,265.8	3,685.8	77,951.6	7	95,699.0	4,490.9	100,189.9	8	71,281.9	4,711.7	75,993.6	8
FORMER YUGOSLAVIA												
General Programmes	4,892.6	124.3	5,016.9		4,988.6	97.9	5,086.5		3,843.7	89.8	3,933.5	
Special Programmes	242,081.3	4,720.4	246,801.7		221,587.5	6,060.9	227,648.4		199,353.9	5,112.3	204,466.2	
Sub-total	246,973.9	4,844.7	251,818.6	22	226,576.1	6,158.8	232,734.9	20	203,197.6	5,202.1	208,399.7	18
SUB-TOTAL EUROPE												
General Programmes	49,522.7	2,163.6	51,686.3		52,794.8	2,460.2	55,255.0		46,883.0	2,553.4	49,436.4	
Special Programmes	271,717.0	6,366.9	278,083.9		269,480.3	8,189.5	277,669.8		227,596.5	7,360.4	234,956.9	
Sub-total	321,239.7	8 530.5	329,770.2		322,275.1	10,649.7	332,924.8		274,479.5	9,913.8	284,393.3	
THE AMERICAS												
General Programmes	20,846.4	1,155.0	22,001.4		24,140.3	1,412.9	25,553.2		23,129.5	1,255.8	24,385.3	
Special Programmes	9,299.4	1,338.8	10,638.2		10,396.1	1,259.1	11,655.2		6,602.7	1,173.3	7,776.0	
Sub-total	30,145.8	2,493.8	32,639.6	3	34,536.4	2,672.0	37,208.4	3	29,732.2	2,429.1	32,161.3	3
CENTRAL ASIA, SOUTH WEST ASIA NORTH AFRICA AND THE MIDDLE EAST												
General Programmes	59,874.4	2,226.0	62,100.4		56,513.2	2,596.5	59,109.7		54,846.9	2,867.8	57,714.7	
Special Programmes	20,773.6	990.3	21,763.9		27,665.0	1,121.9	28,786.9		29,614.6	1,064.0	30,678.6	
Sub-total	80,648.0	3,216.3	83,864.3	7	84,178.2	3,718.4	87,896.6	7	84,461.5	3,931.8	88,393.3	9

TABLE II.1

UNHCR EXPENDITURE IN 1996, AND ESTIMATES/PROJECTIONS FOR 1997 AND 1998 - ALL SOURCES OF FUNDS (in thousands of US dollars)

By Region and Headquarters	1996 EXPENDITURE				1997 ESTIMATES (REVISED)				1998 PROJECTIONS (INITIAL)			
	Operations	Administrative Support	Total		Operations	Administrative Support	Total		Operations	Administrative Support	Total	
(1)	(2)	(3)	(4)	o/o	(5)	(6)	(7)	o/o	(8)	(9)	(10)	o/o
OTHER PROGRAMMES												
General Programmes	10,590.8	2,294.4	12,885.2		11,765.5	5,295.7	17,061.2		10,772.0	4,925.4	15,697.4	
Special Programmes	15,149.7	3,452.9	18,602.6		12,439.5	6,589.1	19,028.6		13,588.7	6,074.1	19,662.8	
Sub-total	25,740.5	5,747.3	31,487.8	3	24,205.0	11,884.8	36,089.8	3	24,360.7	10,999.5	35,360.2	4
TOTAL FIELD												
General Programmes	353,241.8	17,892.1	371,133.9		338,546.3	21,562.0	360,108.3		298,558.6	21,082.1	319,640.7	
Special Programmes	649,146.3	20,733.1	669,879.4		709,024.9	28,747.7	737,772.6		550,629.0	26,185.8	576,814.8	
Sub-total FIELD	1,002,388.1	38,625.2	1,041,013.3	89	1,047,571.2	50,309.7	1,097,880.9	91	849,187.6	47,267.9	896,455.5	90
HEADQUARTERS												
General Programmes	35,274.3	17,078.8	52,353.1		28,788.3	15,938.6	44,726.9		24,549.7	14,909.6	39,459.3	
Special Programmes	23,219.3	27,370.7	50,590.0		19,683.7	21,984.0	41,667.7		15,433.6	19,466.9	34,900.5	
UN Regular Budget	0.0	25,303.6	25,303.6		0.0	23,989.5	23,989.5		0.0	23,014.9	23,014.9	
Sub-total	58,493.6	69,753.1	128,246.7	11	48,472.0	61,912.1	110,384.1	9	39,983.3	57,391.4	97,374.7	10
TOTAL-PROGRAMMED ACTIVITIES	1,060,881.7	108,378.3	1,169,260.0	100	1,096,043.2	112,221.8	1,208,265.0	100	889,170.9	104,659.3	993,830.2	100
Voluntary Repatriation Fund a/	-	-	- b/		4,283.8	-	4,283.8 c/		20,000.0	-	20,000.0 e/	
Programme Reserve a/	-	-	- b/		19,943.9	-	19,943.9 d/		35,900.0	-	35,900.0 e/	
Emergency Fund a/	-	-	- b/		23,549.1	-	23,549.1 d/		25,000.0	-	25,000.0 e/	
GRAND TOTAL	1,060,881.7	108,378.3	1,169,260.0	100	1,143,820.0	112,221.8	1,256,041.8	100	970,070.9	104,659.3	1,074,730.2	100
of which : Annual Programme	374,377.0	34,970.9	409,347.9		387,278.5	37,500.6	424,779.1		359,008.3	35,991.7	395,000.0	
Voluntary Repatriation Fund	-	-	-		4,283.8	-	4,283.8		20,000.0	-	20,000.0	
Emergency Fund	14,139.1	-	14,139.1		23,549.1	-	23,549.1		25,000.0	-	25,000.0	
- GENERAL PROGRAMMES	388,516.1	34,970.9	423,487.0	36	415,111.4	37,500.6	452,612.0	36	404,008.3	35,991.7	440,000.0	41
- SPECIAL PROGRAMMES	672,365.6	48,103.8	720,469.4	62	728,708.6	50,731.7	779,440.3	62	566,062.6	45,652.7	611,715.3	57
- UN REGULAR BUDGET	-	25,303.6	25,303.6	2	-	23,989.5	23,989.5	2	-	23,014.9	23,014.9	2

a/ Forms part of General Programmes.

b/ Actual expenditures are included in the relevant regions under General Programmes.

c/ Represents unallocated balance as at 31.05.97; allocations made from 01.01.97 to 31.05.97 totalling $ 15,716,200 are shown above in the relevant regions under General Programmes.

d/ Initially $ 37,055,100 Programme Reserve and $ 25,000,000 for Emergency Fund. Allocations made from 01.01.97. to 31.05.97 are included in the relevant regions under General Programmes; amounts shown here thus represent balances available for meeting contingencies for the remainder of the year.

e/ Not yet allocated to specific countries.

explained by the fact that the overall rate of obligation under General Programmes fell short of full implementation by some 5 per cent. With regard to the contingency funds (Emergency Fund and the Voluntary Repatriation Fund), unallocated balances remaining in these two funds at the end of 1996 amounted to some $ 5 million (Emergency Fund: $ 4.2 million; Voluntary Repatriation Fund: $ 765,383). With regard to the individual Special Programmes, the nature of these programmes and the volatile environment in which they are often undertaken, as well as the unpredictable nature of contributions to them, largely explain the levels of implementation. Of the carry-over into 1997 of Special Programme funds, $ 158.1 million related to programmed activities, of which the following are noteworthy: former Yugoslavia ($ 33.2 million); Great Lakes Operation (excluding Rwanda) ($ 13.7 million); Rwanda ($ 13.6 million); Returnee Reintegration (post-Comprehensive Plan of Action (for Indo-Chinese Refugees) (CPA)) ($ 13.9 million); Afghanistan Repatriation ($ 12.9 million); Repatriations in the Horn of Africa ($ 12.2 million).

2. 1997 Programmes

59. Programme needs in the revised estimates for 1997 (as at 31 May 1997) amount to $ 1,256 million, of which General Programmes account for $ 452,612,000 (36 per cent) and Special Programmes amount to $ 779,440,300 (62 per cent). The Regular Budget contribution is estimated at some $ 24.0 million (2 per cent). In the biennium 1996-1997, the United Nations Regular Budget contribution to UNHCR has been reduced to $ 50,139,100. This has meant that UNHCR has had to keep vacant some of the 244 administrative support posts at Headquarters which are funded under the United Nations Regular Budget and provide General Programme supplementary funding for others.

60. On the basis of budgetary allocations as at 31 May 1997, 91 per cent of the revised estimates are for programmes related to the field, the remaining 9 per cent for Headquarters. It is foreseen that of the programmes in the field, 45 per cent would be in Africa, 28 per cent in Europe, 7 per cent in Central Asia, South West Asia, North Africa and the Middle East (CASWANAME), 6 per cent in Asia and Pacific, 3 per cent for the Americas, and the remaining 3 per cent under "Other Programmes".

61. Updated revised estimates for 1997 (as at 1 August 1997) will be presented at the time of the annual plenary session of the Executive Committee. This update is particularly necessary, because of the evolving nature of programme requirements under some large Special Programmes.

3. 1998 Programmes

62. Initial programme needs for 1998, as foreseen at 31 May 1997, place General Programmes at $ 440 million. A provisional and necessarily incomplete estimate of needs under Special Programmes for 1998, amounts to $ 611.7 million.

B. Resources

1. Introductory comments

63. With the exception of a United Nations Regular Budget contribution, which amounts to some 2 per cent of UNHCR's resources, all contributions to UNHCR are voluntary. (The United Nations Regular Budget contribution, which, to date, has covered 244 administrative support posts at Headquarters, will, as of the biennium 1998-1999 cover only 220 of these posts. In 1996-1997 biennium, the United Nations Regular Budget contribution had already been

TABLE II.2
CONTRIBUTIONS TO UNHCR ASSISTANCE PROGRAMMES
(in United States Dollars)
Situation as at 31 December 1996

	DONOR	AMOUNT USD
1	Government of the United States of America	265,156,912
2	European Commission	137,447,852
3	Government of Japan	131,015,997
4	Government of Sweden	71,842,329
5	Government of Denmark	55,694,134
6	Government of the Netherlands	54,441,174
7	Government of the United Kingdom	53,787,538
8	Government of Norway	37,957,480
9	Government of Switzerland	23,120,839
10	Government of Germany	21,793,708
11	Government of Canada	17,850,001
12	Government of Finland	14,357,406
13	Government of Italy	14,351,717
14	Government of France	12,748,017
15	Government of Australia	12,535,164
16	Government of Belgium	7,742,687
17	Government of Spain	6,705,986
18	Government of Ireland	3,856,623
19	Private donors Japan	3,806,564
20	Private donors Italy	3,152,811
21	Government of Austria	1,500,482
22	Government of Luxembourg	1,486,668
23	Private donors Spain	1,435,416
24	Private donors Germany	1,013,892
25	Government of New Zealand	857,508
26	Government of the Republic of Korea	803,824
27	Private donors Netherlands	573,768
28	Government of Czech Republic	563,667
29	Private donors United Arab Emirates	519,059
30	Private donors Switzerland	373,770
	SUB-TOTAL	**958,492,993**
	Remaining Donors (61)	3,563,654
	GRAND TOTAL	**962,056,647**

reduced to $ 50,139,100 and the total proposed Regular Budget allocation for UNHCR for the biennium 1998-1999 is $ 50,568,700. This amount includes an allocation for the 220 administrative support posts ($ 47,335,600), a provision for general temporary assistance ($ 2,008,600) and a partial contribution towards the rent and maintenance and other charges for UNHCR's Headquarters' building.) This heavy reliance on voluntary funds results in a high degree of unpredictability as to the level of resources which may be made available to UNHCR for a given year. This, in turn, poses considerable challenges in preparing budgets, and affects project implementation. The unpredictability of funding makes it imperative for UNHCR to maintain close contact with its major donors, and to seek financial support from a broader cross-section of countries, as well as the private sector. In addition to the day to day contact by UNHCR's Fund Raising Service with donors, UNHCR organizes three informal consultations a year with its principal donors. Table II.2 presents a listing of UNHCR's principal donors in 1996. In addition, an invaluable direct contribution is made by countries hosting refugees.

64. UNHCR attaches great importance to determining, in consultation with Member States, the level of General Programmes (consisting of the Annual Programme, namely Programmed Activities and a Programme Reserve, as well as an Emergency Fund and a Voluntary Repatriation Fund). UNHCR needs to be assured at least of a level of predictable income, which will cover the activities under General Programmes. Their level, thus, has to be realistically set, as approval by the Executive Committee implicitly carries with it the commitment to full funding. While in recent years there has been a return to increased contributions to General Programmes, current indications suggest that the 1997 contributions to General Programmes could fall by some $ 20 million.

65. A positive aspect of the way General Programmes operate derives from the flexibility given to the High Commissioner by the Executive Committee to effect such adjustments in projects, regional, country or area programmes, Other Programmes and Headquarters' budgets, as may be required by changes affecting the refugee or returnee programmes for which they were planned, using the Programme Reserve, where necessary. This flexibility contributes to a more effective management of resources available for General Programmes. On the other hand, Special Programmes are funded by a range of distinct trust funds, each operating according to the funding dynamic of that particular Special Programme. In 1995, however, the Executive Committee broadened the terms of reference of the Programme Reserve and the Voluntary Repatriation Fund to allow them to be used, under certain conditions, for statutory activities being undertaken, for various reasons, under Special Programmes (see document A/AC/96/503/Rev.6: *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees*, art. 6.9 - 6.16).

66. Both UNHCR's General and Special Programmes are governed by UNHCR's Financial Rules. For both General Programmes and Special Programmes, disbursements or obligations can only be made in accordance with Article VIII of the Financial Rules (A/AC.96/503/Rev.6). Article 8.2 states:

> The High Commissioner may incur obligations for the implementation of projects to the extent that moneys and unconditional governmental pledges are available in the appropriate fund or account. The High Commissioner may also, pending the receipt of the contributions, enter into obligations up to one-half of the total amount of conditional governmental pledges, and of firm pledges from organizations of established repute. Furthermore, the High Commissioner may enter into obligations under the Annual Programme, and the Emergency Fund and the Voluntary Repatriation Fund up to the amount funded from the Working Capital and Guarantee Fund as provided for in Article 6.3 (e) and (f) of these financial rules.

TABLE II.3
UNHCR – 1997 PROGRAMME/FUNDING REQUIREMENTS
(as at 31.5.97 – in millions of US dollars)

FUNDING SOURCE/PROGRAMMES	1996 EXPENDITURE (1)	1997 PROGRAMME NEEDS AS PROJECTED AT 31.5.97 (2)	UNOBLIGATED FUNDS CARRIED OVER FROM 1996 (3)	1997 FUNDING REQUIREMENTS (2–3) (4)	FORECAST OF 1997 INCOME			CURRENT PROJECTIONS FOR SURPLUS/ (SHORTFALL) (7–4) (8)
					INCOME RECEIVED AT 31.5.97 (5)	PROJECTED FURTHER INCOME (6)	TOTAL PROJ. INCOME (5+6) (7)	
[A] GENERAL PROGRAMMES								
(i) Annual Programme								
Programmed Activities:								
Africa	152.4	157.0						
Asia	33.2	32.6						
Europe	51.5	53.0						
Americas	22.0	25.4						
CASWANAME	59.6	58.8						
Other Programmes	15.0	14.9						
Headquarters	49.8	46.0						
Sub-total	383.5	387.7						
Programme Reserve	–	19.9						
Sub-total (i)	383.5	407.6						
(ii) Voluntary Repatriation Fund	19.2	20.0						
(iii) Emergency Fund	20.8	25.0						
Total General Programmes	423.5	452.6	30.2	422.4	240.8	88.9 a/	329.7	(92.7)
[B] SPECIAL PROGRAMMES								
– Repatriation programmes b/	196.2	294.2	56.7	237.5	50.1	115.5	165.6	(71.9)
– Great Lakes Operation (excluding Rwanda)	150.5	140.9	13.7	127.2	65.2	64.6	129.8	2.6
– Former Yugoslavia	261.7	241.8 c/	33.2	208.6	86.3	93.3	179.6	(29.0)
– Returnee Reintegration (Post CPA)	39.5	23.7	13.9	9.8	–	7.8	7.8	(2.0)
– CIS countries	19.6	38.1	9.4	28.7	15.5	8.4	23.9	(4.8)
– Cyprus	0.5	11.4	5.0	6.4	–	3.0	3.0	(3.4)
– Junior Professional Officer Scheme	6.7	8.3	5.9	2.4	3.3	–	3.3	0.9
– Miscellaneous	36.7	21.0	20.3	0.7	4.4	–	4.4	3.7
Total Special Programmes	720.4	779.4	158.1 d/	621.3	224.8	292.6	517.4	(103.9)
UN REGULAR BUDGET	25.3	24.0	0.0	24.0	10.0	14.0	24.0	0.0
GRAND TOTAL (all sources of funds)	1,169.2	1,256.0	188.3	1,067.7	475.6	395.5	871.1	(196.6)

a/ does not include any estimate of secondary income;

b/ breakdown on page 2;

c/ excludes 1997 General Programmes requirements of $ 2.1 million for the Federal Republic of Yugoslavia and the Former Yugoslav Republic of Macedonia;

d/ includes programmed activities only (total carry-over for Special Programmes amounted to US$ 188.7 million)

REPATRIATION PROGRAMMES	1996 EXPENDITURE (1)	1997 PROGRAMME NEEDS AS PROJECTED AT 31.5.97 (2)	UNOBLIGATED FUNDS CARRIED OVER FROM 1996 (3)	1997 FUNDING REQUIREMENTS (2-3) (4)	FORECAST OF 1997 INCOME			CURRENT PROJECTIONS FOR SURPLUS/ (SHORTFALL) (7-4) (8)
					INCOME RECEIVED AT 31.5.97 (5)	PROJECTED FURTHER INCOME (6)	TOTAL PROJ. INCOME (5+6) (7)	
Repatriation to/Reintegration in:								
Angola	14.9	38.4 e/	–	38.4	4.6	11.2	15.8	(22.6)
Horn of Africa:								
– Eritrea	7.6	15.2	4.2					
– Ethiopia	14.5	0.1 f/	2.9	27.0	0.5	17.5	18.0	(9.0)
– Somalia	7.4	23.9	5.1					
Liberia	1.8	17.8 e/	3.0	14.8	–		0.0	(14.8)
Mali/Niger	5.9	15.7 e/	1.3	14.4	1.7	6.4	8.1	(6.3)
Rwanda	90.1	114.0	13.6	100.4	37.0	39.8	76.8	(23.6)
Sierra Leone g/	–	7.0 e/	–	7.0	0.3	6.7	7.0	0.0
Togo	2.6	1.7	0.8	0.9	0.8	2.0	2.8	1.9
Myanmar	12.1	11.5	4.6	6.9	0.7	7.9	8.6	1.7
Lao People's Democratic Republic	h/	h/	–	0.0	–		–	–
Sri Lanka	7.7	8.5	3.1	5.4	–	5.8	5.8	0.4
Viet Nam	h/	h/	–	0.0	–		–	–
Guatemala	8.5	9.9	4.1	5.8	0.5	8.0	8.5	2.7
Afghanistan	20.7	26.6	12.9	13.7	4.0	9.2	13.2	(0.5)
Iraq	2.2	1.1	1.1	0.0	–	–	0.0	0.0
Mauritania	0.2	2.8 e/	–	2.8	–	1.0	1.0	(1.8)
Western Sahara	–	i/	–	0.0	–	–	0.0	0.0
Total Repatriation Programmes	196.2	294.2	56.7	237.5	50.1	115.5	165.6	(71.9)

e/ does not take into account allocations made from the Voluntary Repatriation Fund as follows: Angola $ 3.0 million, Liberia $ 1.3 million, Mali/Niger $ 3.3 million, Mauritania $ 0.3 million and Sierra Leone $ 4.0 million;

f/ 1997 requirements for Ethiopians are covered under 1996 projects extended into 1997;

g/ the Appeal budget of $ 17.7 million has been reduced to $ 7.0 million for 1997 and the balance of $ 10.7 million tentatively budgeted for 1998;

h/ requirements included in [B]: Returnee Reintegration (Post CPA);

i/ requirements to be assessed depending upon the implementation of the United Nations Settlement Plan;

TABLE II.4
UNHCR GENERAL PROGRAMMES
(in thousands of US dollars)

Summary of 1996 Expenditure, 1997 Initial and Proposed Revised and 1998 Initial Estimates

1996		1997		1998
(1)		(2)	(3)	(4)
Expenditure	REGION	Initial Budget approved by 47th EXCOM	Proposed Revised Budget	Initial Budget Estimates
153,533.9	CENTRAL, EAST AND WEST AFRICA	132,328.1	152,810.2	132,195.3
16,009.9	SOUTHERN AFRICA	11,714.6	15,772.9	12,986.4
19,066.9	THE GREAT LAKES REGION	2,133.5	1,894.9	2,084.5
188,610.7	SUB-TOTAL AFRICA	146,176.2	170,478.0	147,266.2
33,849.9	ASIA & THE PACIFIC	33,368.0	32,651.2	25,140.7
46,669.4	EUROPE	46,608.4	50,168.5	45,502.9
5,016.9	FORMER YUGOSLAVIA	4,901.4	5,086.5	3,933.5
51,686.3	SUB-TOTAL EUROPE	51,509.8	55,255.0	49,436.4
22,001.4	THE AMERICAS	22,482.0	25,553.2	24,385.3
62,100.4	CASWANAME	55,069.7	59,109.7	57,714.7
12,885.2	OTHER PROGRAMMES	13,837.1	17,061.2	15,697.4
52,353.1	HEADQUARTERS	48,114.1	44,726.9	39,459.3
423,487.0	TOTAL PROGRAMMED ACTIVITIES	370,556.9	404,835.2	359,100.0
a/	PROGRAMME RESERVE	37,055.1 b/	19,943.9 c/	35,900.0
423,487.0	TOTAL ANNUAL PROGRAMME	407,612.0	424,779.1	395,000.0
a/	VOLUNTARY REPATRIATION FUND	20,000.0	4,283.8 e/	20,000.0
a/	EMERGENCY FUND	25,000.0	23,549.1 f/	25,000.0
423,487.0	GRAND TOTAL GENERAL PROGRAMMES	452,612.0	452,612.0	440,000.0

a/ expenditure included in the respective countries;
b/ calculated at 10 per cent of the programmed activities;
c/ of the initial Programme Reserve of $ 37,055,100 a total of $ 17,111,200 had been applied as of 31 May 1997 against increased requirements and are shown in the respective region, leaving $ 19,943,900 for the remainder of 1997 as a Reserve;
d/ calculated at 10 per cent of the programmed activities;
e/ as of 31 May 1997 $ 15,716,200 had been allocated and are shown in the respective region, leaving a balance of $ 4,283,800 for the remainder of 1997;
f/ as of 31 May 1997, $ 1,450,900 had been allocated and are shown in the respective region, leaving a balance of $ 23,549,100 for the remainder of 1997.

2. Resources 1996

67. References in this section to total voluntary funds available, or to total carry-over, do not include the Working Capital and Guarantee Fund which is established at $ 50 million, nor do they include funds under the Medical Insurance Plan, which appear in UNHCR Accounts as from 1995. In 1996, total voluntary funds available to UNHCR under all sources of funds, amounted to $ 1,356,753,858 (see A/AC.96/883: *Voluntary Funds administered by the United Nations High Commissioner for Refugees: Accounts for 1996*). In 1995, total funds available to UNHCR amounted to $ 1,433,557,250. Of the total funds available in 1996, those for General Programmes amounted to $ 453,670,318. For the various Special Programmes, funds available amounted to $ 903,083,540.

3. Resources 1997

68. There was a total carry-over into 1997 of $ 212,797,426. Of this amount, $ 30,183,318 was for General Programmes and $ 182,614,108 for various Special Programmes. Table II.3 sets out the resource situation for General Programmes and Special Programmes for 1997, as at 31 May 1997. In addition to showing the above carry-overs (which, in the case of Special Programmes, is broken down by programme), the Table also indicates funding received at 31 May 1997, as well as projected further income. As at 31 May 1997, resources available under General Programmes, against projected needs of $ 452.6 million, amounted to $ 271 million. For the various Special Programmes, as Table II.3 indicates, the resource situation varied considerably between programmes. It will be recalled that no flexibility exists to move funds between individual Special Programmes, but as an indication of the overall availability of funds for Special Programmes, the funds available, including carry-overs, for programmed activities, as at 31 May 1997, amounted to $ 382.9 million. These resources need to be weighed against the estimated programme needs, as at the same date, of $ 779.4 million. An update of available resources, as at 1 August 1997, will be presented to the Standing Committee at its ninth meeting (see A/AC.96/884/Add.2).

4. Resources 1998

69. As mentioned above, the initial target to be proposed for General Programmes for 1998 is $ 440 million. On the basis of trends in contributions in 1997 and the expected lower carry-over into 1998 (given the lower carry over into 1997), the Office felt that the 1998 target should be reduced. The funding of General Programmes is a recognized priority for UNHCR, hence the critical importance of setting a General Programmes target that can be funded. Resources for Special Programmes will depend on requirements and the response to individual Special Programme appeals. As noted above, each of these Special Programmes has its own funding dynamic and their implementation is subject to the availability of resources.

IV. GENERAL PROGRAMMES

A. General Programme Expenditure in 1996

70. Expenditure in 1996 under General Programmes and as set out in Table II.4 (column 1), amounted to $ 423,487,000. This was within the approved revised target of $ 445,327,000 adopted by the Executive Committee at its forty-seventh session (see document A/AC.96/878: *Report of the Forty-Seventh Session of the Executive Committee of the High Commissioner's Programme (Geneva, 7 - 11 October 1996)*).

Table II.5

ALLOCATIONS FROM THE 1997 PROGRAMME RESERVE
through 31 May 1997
(in US dollars)

1. Programme Reserve approved by the EXCOM Session held in October 1996 (Doc. A/AC.96/878 refers): 37,055,100

2. Allocations from the Programme Reserve (by regions/countries)

AFRICA		**AMERICAS**	
- Benin	116,600 *	- El Salvador	54,700 *
- Burkina Faso	165,000 *	- Mexico	1,571,000 *
- Cameroon	67,100 *	- United States of America	768,800 *
- Central African Rep	143,180 a/	- Western Latin America	273,800 *
- Congo	37,520 b/	Sub-Total	2,668,300
- Côte d'Ivoire	507,100 *		
- Djibouti	319,000 c/		
- Ethiopia	1,404,300 *		
- Ghana	557,000 *	**CASWANAME**	
- Guinea	2,059,300 *	- Algeria	591,800 *
- Guinea Bissau	54,100 *	- Central Asian Republics	69,200 *
- Kenya	1,525,300 *	- Egypt	13,400 *
- Mozambique	10,200 *	- Iran, Islamic Republic of	199,600 *
- Namibia	10,500 *	- Iraq	538,400 *
- Nigeria	323,800 *	- Lebanon	47,000 *
- Senegal	35,500 *	- Libyan Arab Jamahiriya	424,800 *
- Sierra Leone	819,900 *	- Mauritania	169,100 *
- United Republic of Tanzania	27,500 *	- Pakistan	1,183,870 *
- West Africa	102,000 *	- Saudi Arabia	115,200 *
- Zaire, former	609,800 *	- Syrian Arab Republic	16,100 *
- Zambia	261,100 *	- Tunisia	27,800 g/
- Zimbabwe	53,600 *	- Yemen	29,400 *
Sub-Total	9,209,400	Sub-Total	3,425,670
EUROPE			
- Austria	160,500 *	**OTHER PROGRAMMES**	234,100 *
- Belgium	166,900 *	Sub-Total	234,100
- Georgia	800,000 d/		
- Germany	36,100 *		
- Greece	23,500 e/		
- Romania	52,800 *		
- Spain	35,200 *	**Total Allocated**	17,111,570
- Sweden	133,400 *		
- Turkey	165,700 f/		
Sub-Total	1,574,100		

3. **Unallocated balance as at 31/05/97** 19,943,530

* Increased requirements identified during the Operations Review in November 1996.
a/ Additional communications requirements
b/ Provision for educational assistance to Angolan refugees
c/ Improvement of water system
d/ Loan to Trust Fund, to be reimbursed
e/ Increase in beneficiaries
f/ Increased requirements related to repatriation of Turkish Kurds from the Atroush camp.
g/ Seminar on refugees and displaced persons

Table II.6

ALLOCATIONS FROM THE 1997 VOLUNTARY REPATRIATION FUND
through 31 May 1997
(in US dollars)

1. **Total allocation approved by the EXCOM Session held in October 1996 (Doc. A/AC.96/878 refers):** 20,000,000

2. **Allocations**

Country/Area	Caseload	Initial Allocation	Cancellations */1	Total allocated
AFRICA				
- Angola	Angolans	3,000,000 */2		3,000,000
- Chad	Tchadians	250,000		250,000
- Côte d'Ivoire	Liberians	350,000 */2		350,000
- Ghana	Liberians	350,000 */2		350,000
- Guinea	Liberians	300,000 */2		300,000
- Kenya	Various origins from Kenya	590,000		590,000
- Mali	Malians	3,000,000 */2		3,000,000
- Niger	Malians	350,000 */2		350,000
- Sierra Leone	Sierra Leoneans	4,000,000 */2		4,000,000
- Sierra Leone	Liberians	250,000 */2		250,000
- Zaire, former	Zaireans from Sudan	190,000		190,000
Sub-Total		12,630,000		12,630,000
EUROPE				
- Georgia	Russian Fed. (South Ossetia)	2,000,000 */2		2,000,000
- Russian Federation	Various origins from Russian Fed.	202,658		202,658
- United Kingdom	Various origins from the U.K.	71,900		71,900
Sub-Total		2,274,558		2,274,558
AMERICAS				
- Cuba	Saharaouis	150,000		150,000
- Dominican Republic	Haitians from Dom.Rep.	15,400		15,400
Sub-Total		165,400		165,400
CASWANAME				
- Afghanistan	Tajiks	80,000		80,000
- Iraq	Africans	37,700		37,700
- Libyan Arab Jamahiriya	Various origins	150,000		150,000
- Mauritania	Returnees	300,000 */2		300,000
- Middle East	Various origins	78,500		78,500
Sub-Total		646,200		646,200
Total Allocated		**15,716,158**		**15,716,158**

3. **Unallocated balance as at 31/05/97** **4,283,842**

*/1 Subsequent to the receipt of contributions in response to special funding appeals or reduction in requirements.

*/2 Expected to be at least partially cancelled as a result of contributions to special funding appeals.

Table II.7

ALLOCATIONS FROM THE 1997 EMERGENCY FUND
through 31 May 1997
(in US dollars)

1. Total Emergency Fund approved by the EXCOM Session held in October 1996 (Doc. A/AC.96/878 refers):				**25,000,000**
2. Allocations				
	Country/Area	Month	Activity	Amount allocated
	AFRICA			
-	Zambia	February	Influx of Zairian refugees	300,000
		May	Influx of Zairian refugees	275,900
	Sub-Total			575,900
	OTHER PROGRAMMES			
-		January	Warehousing of Stockpiles	375,000
-		February	Emergency Stockpiles	500,000
	Sub-Total			875,000
	Total Allocated			**1,450,900**
3. Unallocated balance as at 31/05/97				**23,549,100**

B. Proposed Revised 1997 General Programme Estimates

71. The proposed revised 1997 General Programmes budget is set out in Table II.4 (column 3). It should be noted that this proposed revised budget remains at $ 452,612,000, as approved by the Executive Committee at its forty-seventh session in October 1996.

C. Proposed 1998 General Programmes Budget

72. The Executive Committee, at its forty-eighth session in October 1997, will be asked to approve a 1998 General Programmes target of $ 440 million, as set out in Table II.4 (column 4). This amount includes $ 25 million for the Emergency Fund, $ 20 million for the Voluntary Repatriation Fund and $ 35,9 million for the Programme Reserve, which is the equivalent of 10 per cent of programmed activities.

D. Programme Reserve

73. The purposes of the Programme Reserve are set out in the *Financial Rules for Voluntary Funds administered by the High Commissioner for Refugees* (A/AC/96/503/Rev.6, art. 6.14 - 6.16).

74. The allocations made from the Programme Reserve, through till 31 May 1997, are set out in Table II.5. An update of Table II.5 will be provided at the time of the ninth meeting of the Standing Committee.

75. For 1998, the Programme Reserve is proposed at a level of 10 per cent of programmed activities under the initial proposed 1998 General Programmes budget, that is, at $ 35,9 million. It will be recalled that the Financial Rules (art. 6.14) allow the High Commissioner to propose a programme reserve in the range of 10 to 15 per cent of programmed activities.

76. Following the decision of the Executive Committee in 1995 on *Budget Structure and Governance* (A/AC.96/860, paragraph 22), the Financial Rules (art. 6.15 (d)) have been amended to allow the Programme Reserve to be used, as from 1996, for refugee situations being funded, for various reasons, under Special Programmes, provided that the total of all such allocations do not exceed one third of the Programme Reserve in a given year. Recourse was not made to this provision in 1996. In the first five months of 1997, recourse has been made to the Programme Reserve for only one Special Programme (Georgia: $ 800,000).

E. Voluntary Repatriation Fund

77. The purposes of the Voluntary Repatriation Fund are set out in the *Financial Rules for Voluntary Funds administered by the High Commissioner for Refugees* (A/AC/96/503/Rev.6, art. 6.9 - 6.13). The approved level of the Fund for 1997 is $ 20.0 million. The uses made of the Fund, up till 31 May 1997, are set out in Table II.6. An update of this table will be provided at the time of the ninth meeting of the Standing Committee. Information on activities related to the various voluntary repatriations referred to in Table II.6 may be found in the respective Regional Updates presented to the Standing Committee in the course of 1997.

78. In accordance with the decision of the Executive Committee in 1995 on *Budget Structure and Governance* (A/AC.96/860, paragraph22), the Financial Rules (art. 6.11) have been amended to allow the level of the Voluntary Repatriation Fund for a given year to be set between $ 20 million and

TABLE II.8
UNHCR SPECIAL PROGRAMMES
Summary of 1996 Expenditure, 1997 programme needs and initial 1998 needs
(in millions of dollars)

1996			1997		1998
EXPENDITURE	BY MAJOR PROGRAMME		INITIAL PROGRAMME NEEDS AS PROJECTED AT 1.5.96	REVISED PROGRAMME NEEDS AS PROJECTED AT 31.5.97	INITIAL PROGRAMME NEEDS AS PROJECTED AT 31.5
(1)			(2)	(3)	(4)
	(i) Repatriation Programmes				
14.9	Africa:	Angola	15.1	38.4 a/	
29.5		Horn of Africa	33.8	39.2	
1.8		Liberia	14.8	17.8 b/	
5.9		Mali/Niger	8.8	15.7 c/	
9.2		Mozambique	–	–	
0.2		Mauritania	–	2.8 d/	
90.1		Rwanda	51.8	114.0	
–		Sierra Leone	–	7.0 e/	
2.6		Togo	1.1	1.7	
	Asia:	Indochinese Returnee			
39.5		Reintegration	6.2	23.7	
12.1		Myanmar	6.7	11.5	
7.7		Sri Lanka	7.6	8.5	
8.5	Americas:	Guatemala	9.9	9.9	
20.7	CASWANAME:	Afghanistan	36.3	26.6	
2.2		Iraq	1.1	1.1	
0.0		Western Sahara	–	f/	
	(ii) Other Special Programmes and Trust Funds				
	Africa				
150.5		Great Lakes (excluding Rwanda)	200.6	140.9	
9.0		Africa: various	–	4.1	
	Europe				
19.6		CIS countries	12.5	38.1 g/	
261.7		Former Yugoslavia	250.3	241.8 h/	
9.5		Cyprus Operation	10.0	11.4	
	Others:				
6.7		Junior Prof. Officers (JPO)	6.1	8.3	
18.5		Miscellaneous	17.8	16.9	
720.4		TOTAL	690.5	779.4	

a/ does not take into account $ 3.0 million allocated from the Voluntary Repatriation Fund;
b/ does not take into account $ 1.3 million allocated from the Voluntary Repatriation Fund;
c/ does not take into account $ 3.3 million allocated from the Voluntary Repatriation Fund;
d/ does not take into account $ 0.3 million allocated from the Voluntary Repatriation Fund;
e/ does not take into account $ 4.0 million allocated from the Voluntary Repatriation Fund;
f/ requirements to be assessed depending upon the implementation of the United Nations Settlement Plan;
g/ does not take into account $ 2.0 million allocated from the Voluntary Repatriation Fund;
h/ excludes 1997 General Programmes Requirements of $ 2.1 million for the Federal Republic of Yugoslavia and the Former Yugoslav Republic of Macedonia;

10 per cent of the budgetary estimates for voluntary repatriation for the previous year. The proposed level of the Fund for 1998 is $ 20 million.

F. Emergency Fund

79. The purposes of the Emergency Fund are set out in the *Financial Rules for Voluntary Funds administered by the High Commissioner for Refugees* (A/AC/96/503/Rev.6, art. 6.4 - 6.8). The current ceiling of the Emergency Fund established by the Executive Committee is $ 25 million.

80. Allocations made from the Emergency Fund up until 31 May 1997 are set out in Table II.7. An update of this table will be provided at the time of the ninth meeting of the Standing Committee. Information on the emergencies referred to in Table II.7 may be found in the respective Regional Updates presented to the Standing Committee in the course of 1997. The ceiling of the Fund in 1998 will remain at $ 25 million.

V. SPECIAL PROGRAMMES

81. As mentioned above, the category of Special Programmes is made up of a series of individual operations/programmes, each with its own specific financial resources (trust funds). Table II.8 presents a summary of 1996 expenditure under Special Programmes, as well as the proposed revised estimates for 1997 and the initial estimates for 1998. As mentioned above, the 1998 estimates are tentative. Detailed information on Special Programmes can be found in the respective Regional Updates presented to the Standing Committee in the course of 1997.

A. Special Programmes

1. Expenditure in 1996

82. Of the total expenditure in 1996, $ 720,469,400, or 62 per cent, was under Special Programmes. Among the Special Programmes, the following were the most significant, in terms of expenditure: former Yugoslavia ($ 261.7 million); Great Lakes Emergency (excluding Rwanda)($ 150.5 million); Repatriation to Rwanda ($ 90.1 million).

2. Estimates for 1997

83. For 1997, Special Programme needs are currently (as at 31 May 1997) estimated at $ 779.4 million. In 1997, the most significant Special Programmes (with an estimate of programme requirements) are: former Yugoslavia ($ 241.8 million); Great Lakes Emergency (excluding Rwanda) ($ 140.9 million); and the Rwandan repatriation ($ 114.0 million). These amounts do not include allocations from the Emergency Fund or the Voluntary Repatriation Fund. An update of revised estimates for 1997 Special Programmes (as at 1 August 1997) will be presented at the time of ninth meeting of the Standing Committee.

3. Estimates for 1998

84. Projected needs (necessarily tentative, and, in some instances, incomplete) for 1998 Special Programmes are also provided in Table II.8. Given the tentative nature of Special Programmes projecticns, these will need to be updated as requirements evolve.

VI. PROGRAMME IMPLEMENTATION

85. UNHCR programmes are implemented by UNHCR directly and/or by non-governmental, governmental and inter-governmental implementing partners. An analysis of 1996 expenditure shows that UNHCR was directly responsible for 51 per cent of total expenditure, including international procurement of some 6 per cent. The remaining 49 per cent was incurred by UNHCR's implementing partners.

VII. UNHCR STAFFING LEVELS

86. An overall picture of UNHCR staffing levels and trends can be found in the attached tables:

Table II.9: Analysis of Overall Staffing Levels (PD/AS) as at 1 July 1997;

Table II.10: Summary of Programme Delivery Post Requirements in the field and at Headquarters by Grade and Type (Established or Temporary);

Table II.11: Summary of Administrative Support Post Requirements in the field and at Headquarters by Grade and Type (Established or Temporary);

Table II.12: Analysis of Changes (PD/AS): Revised 1997 over Initial 1997 and Initial 1998 over Revised 1997 Estimates.

87. At 1 July 1997, the total number of UNHCR posts stood at 5,238. These posts (both Professional and General Service categories) are divided by the two types of posts in UNHCR, namely Programme Delivery and Administrative Support. The total includes both established and temporary posts. Of this total of 5,238 posts, 4,423 posts (or 84 per cent) were in the field and 815 posts (or 16 per cent) were at Headquarters. By way of comparison, at 1 July 1996, the number of posts was 5,414, of which 4,576 posts, or 85 per cent, were in the field and 838 posts, or 15 per cent, were at Headquarters.

88. The overall decrease in field staff (from 1 July 1996 to 1 July 1997) was of the order of 3 per cent. While in some operations there were decreases (expressed in work years), namely the Great Lakes region of Africa (903.3: 777.3), Southern Africa (300.9: 293.6), Asia and the Pacific (446.5: 382.8), the former Yugoslavia (651.3: 616.8), the Americas (169.5: 165), and CASWANAME (491: 489.6), other operations experienced increases, namely in Central, East and West Africa (1261.6: 1340.4) and in Europe (330.4: 373.3). The increases in Europe were concentrated in the CIS: Azerbaijan, Belarus, Georgia, Moldova, the Russian Federation, and Ukraine. In Central, East and West Africa, increases in staffing were effected in Côte d'Ivoire, Eritrea, Ethiopia, Guinea, Mali, Sierra Leone and Uganda. UNHCR staffing profiles are subject to sudden changes because of political developments. Recent developments in Eritrea and Sierra Leone, for example, have resulted in significant changes to UNHCR staffing in these countries.

89. There has been a slight decrease in the same period (from 1 July 1996 to 1 July 1997) in the number of Headquarters staff (from 838 posts to 815 posts). It will also be recalled that under Project Delphi and following a comprehensive review of staffing at Headquarters in February 1997, a net reduction of 128 posts was identified (in reference to a staffing level at 31 August 1996 of 861). These post reductions/redeployments are to be implemented over a 28 month period. A further review of post requirements at Headquarters is tentatively scheduled for November 1997.

Table II.9

ANALYSIS OF OVERALL STAFFING LEVELS (PD/AS) AS AT 01 JULY 1997 a/

Post/Workyears		Headquarters				Field				Total		of which		
		P/L	GS	Total	%	P/L	GS	Total	%	Number	%	RB	GP	SP
(i) Situation as at 01/07/96	- posts	370.0	468.0	838.0	15%	1,034.0	3,542.0	4,576.0	85%	5,414.0	100%	234.0	2,261.0	2,919.0
	- workyears	369.5	467.1	836.6	16%	1,033.5	3,520.8	4,554.3	84%	5,390.9	100%	235.8	2,306.3	2,848.8
(ii) Situation as at 01/01/97	- posts (initial)	365.0	458.0	823.0	16%	970.0	3,335.0	4,305.0	84%	5,128.0	100%	234.0	2,211.0	2,683.0
(iii) Situation as at 01/01/97	- posts (revised)	367.0	472.0	839.0	16%	990.0	3,575.0	4,565.0	84%	5,404.0	100%	231.0	2,395.0	2,778.0
(iv) Situation as at 01/07/97 */	- posts	358.0	457.0	815.0	16%	961.0	3,462.0	4,423.0	84%	5,238.0	100%	231.0	2,362.0	2,645.0
	- workyears	362.5	458.0	820.5	16%	969.2	3,469.6	4,438.8	84%	5,259.3	100%	231.2	2,368.4	2,659.7
(v) Situation as at 01/01/98	- posts	350.0	426.0	776.0	15%	952.0	3,458.0	4,410.0	85%	5,186.0	100%	220.0	2,341.0	2,625.0

*/ located in:		Total		of which		
		Number	%	RB	GP	SP
Central, East & West Africa	post	1,364.0	26%		971.0	393.0
	workyears	1,340.4	25%		954.0	386.4
Southern Africa	post	279.0	5%		97.0	182.0
	workyears	293.6	6%		110.6	183.0
Great Lakes	post	784.0	15%		16.0	768.0
	workyears	777.3	15%		16.5	760.8
Asia & the Pacific	post	373.0	7%		181.0	192.0
	workyears	382.8	7%		185.9	196.9
Europe	post	374.0	7%		289.0	85.0
	workyears	373.3	7%		288.0	85.3
Former Yugoslavia	post	600.0	11%		22.0	578.0
	workyears	616.8	12%		23.0	593.8
Americas	post	163.0	3%		127.0	36.0
	workyears	165.0	3%		129.0	36.0
Central Asia, S W Asia, Northern Africa & Middle East	post	486.0	9%		362.0	124.0
	workyears	489.6	9%		363.6	126.0
Headquarters and Other Programmes	post	815.0	16%	231.0	297.0	287.0
	workyears	820.5	16%	231.2	297.8	291.5
Total	post	5,238.0	100%	231.0	2,362.0	2,645.0
	workyears	5,259.3	100%	231.2	2,368.4	2,659.7

RB = UN Regular Budget
P/L = Professionals

GP = General Programmes
GS = General Service Staff (including National Officers)

SP = Special Programmes

a/ all posts (Professional and General Service), including those projected for less than a full year, but excluding JPOs.

TABLE II.10
PROGRAMME DELIVERY POST REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS
SUMMARY (IN WORK-YEARS)

SUMMARY FIELD/HEADQUARTERS		1997 (revised)											1998 (initial) a/											Increase (decrease) over total
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
CENTRAL, EAST & WEST AFRICA	PD GP/EP		2.0	7.0	14.3	23.0	14.2	2.0	62.5	16.3	171.3	250.1	-	2.0	7.0	13.5	22.5	13.0	2.0	60.0	14.5	167.0	241.5	
	PD GP/TP		-		8.0	17.5	61.0	9.8	96.3	20.0	450.1	566.4	-	-	-	9.6	18.0	62.0	6.5	96.1	21.0	448.0	565.1	
	PD SP/TP		-	1.0	7.0	10.1	29.3	5.0	52.4	7.8	275.5	335.7	-	-	1.0	5.5	11.0	28.3	4.5	50.3	8.0	270.9	329.2	
	Total	0.0	2.0	8.0	29.3	50.6	104.5	16.8	211.2	44.1	896.9	1,152.2	0.0	2.0	8.0	28.6	51.5	103.3	13.0	206.4	43.5	885.9	1,135.8	(16.4)
SOUTHERN AFRICA	PD GP/EP		1.0	-	3.0	7.0	2.0	-	13.0	2.0	20.0	35.0	-	1.0	-	2.5	7.0	2.0	-	12.5	2.0	19.0	33.5	
	PD GP/TP		-		2.0	1.8	3.0		6.8	10.2	32.5	49.5	-	-	-	2.0	1.0	4.0	-	7.0	9.3	34.0	50.3	
	PD SP/TP		-	1.0	1.0	5.8	19.0	-	26.8	1.0	133.4	161.2	-	-	1.0	1.0	6.0	20.0	-	28.0	1.0	133.9	162.9	
	Total	0.0	1.0	1.0	6.0	14.6	24.0	0.0	46.6	13.2	185.9	245.7	0.0	1.0	1.0	5.5	14.0	26.0	0.0	47.5	12.3	186.9	246.7	1.0
GREAT LAKES REGION	PD GP/EP			1.0	1.0	1.0	1.0	-	4.0	1.0	5.0	10.0	-	-	1.0	1.0	1.0	1.0	-	4.0	1.0	5.0	10.0	
	PD SP/TP		1.0	2.0	7.1	41.8	95.8	13.5	161.2	13.8	524.0	699.0	-	1.0	2.0	8.0	36.0	81.0	13.0	141.0	15.0	531.0	687.0	
	Total	0.0	1.0	3.0	8.1	42.8	96.8	13.5	165.2	14.8	529.0	709.0	0.0	1.0	3.0	9.0	37.0	82.0	13.0	145.0	16.0	536.0	697.0	(12.0)
ASIA & THE PACIFIC	PD GP/EP			5.0	6.0	9.0	4.0	-	24.0	10.0	48.3	82.3	-	-	5.0	6.0	9.0	4.0	-	24.0	9.0	42.5	75.5	
	PD GP/TP					3.5	10.3	1.0	14.8	10.0	44.2	69.0	-	-	-	-	5.0	5.5	1.0	11.5	10.0	36.0	57.5	
	PD SP/TP			3.0	5.9	7.7	13.5	14.0	44.1	4.0	121.3	169.4	-	-	3.0	5.0	6.0	12.0	10.5	36.5	5.0	108.0	149.5	
	Total	0.0	0.0	8.0	11.9	20.2	27.8	15.0	82.9	24.0	213.8	320.7	0.0	0.0	8.0	11.0	20.0	21.5	11.5	72.0	24.0	186.5	282.5	(38.2)
EUROPE	PD GP/EP		2.0	7.0	9.2	21.8	20.0	2.0	62.0	18.0	73.0	153.0	-	2.0	7.0	11.0	21.0	18.5	2.5	62.0	18.0	70.0	150.0	
	PD GP/TP		-		1.0	7.5	12.5	7.0	28.0	10.0	57.0	95.0	-	-	-	1.0	8.0	13.0	7.5	29.5	11.0	62.0	102.5	
	PD SP/TP		-		4.4	2.0	8.7	2.0	17.1	7.0	48.2	72.3	-	-	-	5.0	3.0	11.0	2.0	21.0	8.0	77.0	106.0	
	Total	0.0	2.0	7.0	14.6	31.3	41.2	11.0	107.1	35.0	178.2	320.3	0.0	2.0	7.0	17.0	32.0	42.5	12.0	112.5	37.0	209.0	358.5	38.2
FORMER YUGOSLAVIA	PD GP/TP		-	-	1.0	1.0	8.0	-	10.0	1.0	10.0	21.0	-	-	-	1.0	1.0	8.0	-	10.0	1.0	8.3	19.3	
	PD SP/TP		1.0	3.0	9.0	13.0	70.3	8.0	104.3	5.5	377.0	486.8	-	1.0	3.0	7.0	11.5	67.2	8.0	97.7	10.0	331.0	438.7	
	Total	0.0	1.0	3.0	10.0	14.0	78.3	8.0	114.3	6.5	387.0	507.8	0.0	1.0	3.0	8.0	12.5	75.2	8.0	107.7	11.0	339.3	458.0	(49.8)
AMERICAS	PD GP/EP		1.0	5.0	4.7	9.8	6.0	-	26.5	3.0	36.7	66.2	-	1.0	5.0	5.0	8.3	5.0	-	24.3	2.0	32.0	58.3	
	PD GP/TP		-			6.0	4.0	3.0	13.0	7.0	22.3	42.3	-	-	-	-	7.0	3.0	3.0	13.0	7.0	21.5	41.5	
	PD SP/TP		-		1.0	1.0	4.0	-	6.0	-	25.0	31.0	-	-	-	1.0	1.0	3.2	-	5.2	-	24.0	29.2	
	Total	0.0	1.0	5.0	5.7	16.8	14.0	3.0	45.5	10.0	84.0	139.5	0.0	1.0	5.0	6.0	16.3	11.2	3.0	42.5	9.0	77.5	129.0	(10.5)
CASWANAME	PD GP/EP		1.0	3.0	7.0	8.0	7.0	-	26.0	8.5	57.3	91.8	-	1.0	3.0	7.0	8.0	7.0	-	26.0	8.0	55.0	89.0	
	PD GP/TP		-	2.0	4.0	17.0	23.5	4.0	50.5	10.6	150.4	211.5	-	-	2.0	4.0	17.0	24.0	5.0	52.0	18.0	156.0	226.0	
	PD SP/TP		-	1.0	4.0	3.0	17.0	-	25.0	2.0	87.0	114.0	-	-	1.0	4.0	3.0	17.0	-	25.0	2.0	85.0	112.0	
	Total	0.0	1.0	6.0	15.0	28.0	47.5	4.0	101.5	21.1	294.7	417.3	0.0	1.0	6.0	15.0	28.0	48.0	5.0	103.0	28.0	296.0	427.0	9.7
TOTAL FIELD	PD GP/EP	0.0	7.0	28.0	45.2	79.6	54.2	4.0	218.0	58.8	411.6	688.4	0.0	7.0	28.0	46.0	76.8	50.5	4.5	212.8	54.5	390.5	657.8	
	PD GP/TP	0.0	0.0	2.0	16.0	54.3	122.3	24.8	219.4	68.8	766.5	1,054.7	0.0	0.0	2.0	17.6	57.0	119.5	23.0	219.1	77.3	765.8	1,062.2	
	PD SP/TP	0.0	2.0	11.0	39.4	84.4	257.6	42.5	436.9	41.1	1,591.4	2,069.4	0.0	2.0	11.0	36.5	77.5	239.7	38.0	404.7	49.0	1,560.8	2,014.5	
	Total	0.0	9.0	41.0	100.6	218.3	434.1	71.3	874.3	168.7	2,769.5	3,812.5	0.0	9.0	41.0	100.1	211.3	409.7	65.5	836.6	180.8	2,717.1	3,734.5	(78.0)

SUMMARY FIELD/HEADQUARTERS		1997 (revised)											1998 (initial) a/											Increase (decrease) over total
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	
OTHER PROGRAMMES & HEADQUARTERS	PD GP/EP	1.0	8.0	-	23.8	36.1	12.4	3.3	84.6	-	89.4	174.0	1.0	8.0	-	20.5	31.0	11.5	2.0	74.0	-	78.5	152.5	
	PD GP/TP		-	0.5	3.2	9.8	8.8	2.9	25.2	-	13.2	38.4	-	-	1.0	3.0	10.0	9.2	3.5	26.7	-	13.5	40.2	
	PD SP/EP	-	-	2.0	4.0	6.2	10.0	-	22.2	-	11.7	33.9	-	-	2.0	4.0	4.0	10.0	-	20.0	-	11.0	31.0	
	PD SP/TP	-	-	2.0	5.8	28.5	22.7	5.2	64.2	-	45.8	110.0	-	-	2.0	4.0	23.7	19.5	5.0	54.2	-	32.0	86.2	
	Total	1.0	8.0	4.5	36.8	80.6	53.9	11.4	196.2	0.0	160.1	356.3	1.0	8.0	5.0	31.5	68.7	50.2	10.5	174.9	0.0	135.0	309.9	(46.4)
TOTAL	PD GP/EP	1.0	15.0	28.0	69.0	115.7	66.6	7.3	302.6	58.8	501.0	862.4	1.0	15.0	28.0	66.5	107.8	62.0	6.5	286.8	54.5	469.0	810.3	
	PD GP/TP	0.0	0.0	2.5	19.2	64.1	131.1	27.7	244.6	68.8	779.7	1,093.1	0.0	0.0	3.0	20.6	67.0	128.7	26.5	245.8	77.3	779.3	1,102.4	
	PD SP/EP	0.0	0.0	2.0	4.0	6.2	10.0	0.0	22.2	0.0	11.7	33.9	0.0	0.0	2.0	4.0	4.0	10.0	0.0	20.0	0.0	11.0	31.0	
	PD SP/TP	0.0	2.0	13.0	45.2	112.9	280.3	47.7	501.1	41.1	1,637.2	2,179.4	0.0	2.0	13.0	40.5	101.2	259.2	43.0	458.9	49.0	1,592.8	2,100.7	
GRAND TOTAL		1.0	17.0	45.5	137.4	298.9	488.0	82.7	1,070.5	188.7	2,929.8	4,188.8	1.0	17.0	46.0	131.6	280.0	459.9	76.0	1,011.5	180.8	2,852.1	4,044.4	(124.4)

PD = Programme Delivery
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
NO = Professional National Officer
GS = General Service Staff

TABLE II.11
ADMINISTRATIVE SUPPORT POST REQUIREMENTS IN THE FIELD AND AT HEADQUARTERS
SUMMARY (IN WORK YEARS)

SUMMARY FIELD/HEADQUARTERS		1997 (revised) USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	1998 (initial) a/ USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	Increase (decrease) over total (excl.JPO)
CENTRAL, EAST & WEST AFRICA	AS GP/EP	-	-	-	2.0	7.0	9.0	0.7	18.7	1.0	73.9	93.6		-	-	-	2.0	6.5	9.0	-	17.5	1.0	73.0	91.5		
	AS GP/TP	-	-	-	1.0	1.0	7.0	2.0	11.0	3.0	29.9	43.9		-	-	-	1.0	1.0	7.0	2.0	11.0	3.0	32.0	46.0		
	AS SP/TP	-	-	-	-	1.8	5.4	2.0	9.2	2.0	39.5	50.7	23.5	-	-	-	-	2.0	4.0	2.0	8.0	3.0	37.0	48.0	5.2	
	Total	0.0	0.0	0.0	3.0	9.8	21.4	4.7	38.9	6.0	143.3	188.2	23.5	0.0	0.0	0.0	3.0	9.5	20.0	4.0	36.5	7.0	142.0	185.5	5.2	(2.7)
SOUTHERN AFRICA	AS GP/EP	-	-	-	-	1.0	1.0	-	2.0	-	14.6	16.6		-	-	-	-	1.0	1.0	-	2.0	-	14.0	16.0		
	AS GP/TP	-	-	-	-	-	1.0	-	1.0	1.0	7.5	9.5		-	-	-	-	-	1.0	-	1.0	1.0	9.0	11.0		
	AS SP/TP	-	-	-	-	1.8	1.0	-	2.8	-	19.0	21.8	1.3	-	-	-	-	2.0	1.0	-	3.0	-	20.0	23.0	0.2	
	Total	0.0	0.0	0.0	0.0	2.8	3.0	0.0	5.8	1.0	41.1	47.9	1.3	0.0	0.0	0.0	0.0	3.0	3.0	0.0	6.0	1.0	43.0	50.0	0.2	2.1
GREAT LAKES REGION	AS GP/EP	-	-	-	-	-	-	-	0.0	1.0	5.0	6.0		-	-	-	-	-	-	-	0.0	1.0	5.0	6.0		
	AS GP/TP	-	-	-	-	-	-	-	0.0	-	0.5	0.5		-	-	-	-	-	-	-	0.0	-	-	0.0		
	AS SP/TP	-	-	-	-	1.0	5.0	2.7	8.7	0.8	52.3	61.8	6.5	-	-	-	-	2.0	5.5	3.0	10.5	1.0	53.0	64.5	1.1	
	Total	0.0	0.0	0.0	0.0	1.0	5.0	2.7	8.7	1.8	57.8	68.3	6.5	0.0	0.0	0.0	0.0	2.0	5.5	3.0	10.5	2.0	58.0	70.5	1.1	2.2
ASIA & THE PACIFIC	AS GP/EP	-	-	-	-	-	1.0	-	1.0	3.0	21.3	25.3		-	-	-	-	-	1.0	-	1.0	3.0	17.5	21.5		
	AS GP/TP	-	-	-	-	-	0.3	-	0.3	-	9.0	9.3		-	-	-	-	-	-	-	0.0	-	6.0	6.0		
	AS SP/TP	-	-	-	-	-	5.0	-	5.0	-	22.5	27.5	11.5	-	-	-	-	-	5.0	-	5.0	-	20.0	25.0	1.3	
	Total	0.0	0.0	0.0	0.0	0.0	6.3	0.0	6.3	3.0	52.8	62.1	11.5	0.0	0.0	0.0	0.0	0.0	6.0	0.0	6.0	3.0	43.5	52.5	1.3	(9.6)
EUROPE	AS GP/EP	-	-	-	-	1.0	1.0	-	2.0	1.0	25.0	28.0		-	-	-	-	1.0	1.0	-	2.0	1.0	24.0	27.0		
	AS GP/TP	-	-	-	-	-	1.0	-	1.0	-	11.0	12.0		-	-	-	-	-	2.0	-	2.0	1.0	14.0	17.0		
	AS SP/TP	-	-	-	-	-	3.0	1.0	4.0	-	9.0	13.0	11.3	-	-	-	-	-	4.0	1.0	5.0	-	11.0	16.0	2.2	
	Total	0.0	0.0	0.0	0.0	1.0	5.0	1.0	7.0	1.0	45.0	53.0	11.3	0.0	0.0	0.0	0.0	1.0	7.0	1.0	9.0	2.0	-	60.0	2.2	7.0
FORMER YUGOSLAVIA	AS GP/TP	-	-	-	-	-	-	-	0.0	-	2.0	2.0		-	-	-	-	-	-	-	0.0	-	2.0	2.0		
	AS SP/TP	-	-	-	1.0	3.0	10.2	1.0	15.2	1.0	90.8	107.0	2.8	-	-	-	1.0	2.0	10.0	1.0	14.0	2.0	81.0	97.0	1.1	
	Total	0.0	0.0	0.0	1.0	3.0	10.2	1.0	15.2	1.0	92.8	109.0	2.8	0.0	0.0	0.0	1.0	2.0	10.0	1.0	14.0	2.0	83.0	99.0	1.1	(10.0)
AMERICAS	AS GP/EP	-	-	-	-	-	1.0	-	1.0	1.0	15.0	17.0		-	-	-	-	-	1.0	-	1.0	1.0	12.2	14.2		
	AS GP/TP	-	-	-	-	-	1.0	-	1.0	-	2.5	3.5		-	-	-	-	-	1.0	-	1.0	-	2.0	3.0		
	AS SP/TP	-	-	-	-	-	2.0	-	2.0	-	3.0	5.0	12.4	-	-	-	-	-	2.0	-	2.0	-	3.0	5.0	0.8	
	Total	0.0	0.0	0.0	0.0	0.0	4.0	0.0	4.0	1.0	20.5	25.5	12.4	0.0	0.0	0.0	0.0	0.0	4.0	0.0	4.0	1.0	17.2	22.2	0.8	(3.3)
CASWANAME	AS GP/EP	-	-	-	-	3.0	-	-	3.0	6.0	25.0	34.0		-	-	-	-	3.0	-	-	3.0	6.0	24.0	33.0		
	AS GP/TP	-	-	-	-	2.0	2.0	-	4.0	4.0	18.3	26.3		-	-	-	-	3.0	2.0	-	5.0	4.0	20.0	29.0		
	AS SP/TP	-	-	-	-	1.0	1.0	-	2.0	1.0	9.0	12.0	5.5	-	-	-	-	1.0	1.0	-	2.0	1.0	9.0	12.0	0.4	
	Total	0.0	0.0	0.0	0.0	6.0	3.0	0.0	9.0	11.0	52.3	72.3	5.5	0.0	0.0	0.0	0.0	7.0	3.0	0.0	10.0	11.0	53.0	74.0	0.4	1.7
TOTAL FIELD	AS GP/EP	0.0	0.0	0.0	2.0	12.0	13.0	0.7	27.7	13.0	179.8	220.5		0.0	0.0	0.0	2.0	11.5	13.0	0.0	26.5	13.0	169.7	209.2		
	AS GP/TP	0.0	0.0	0.0	1.0	3.0	12.3	2.0	18.3	8.0	80.7	107.0		0.0	0.0	0.0	1.0	4.0	13.0	2.0	20.0	9.0	85.0	114.0		
	AS SP/TP	0.0	0.0	0.0	1.0	8.6	32.6	6.7	48.9	4.8	245.1	298.8		0.0	0.0	0.0	1.0	9.0	32.5	7.0	49.5	7.0	234.0	290.5	12.3	
	Total	0.0	0.0	0.0	4.0	23.6	57.9	9.4	94.9	25.8	505.6	626.3	0.0	0.0	0.0	0.0	4.0	24.5	58.5	9.0	96.0	29.0	488.7	613.7	12.3	(12.6)

SUMMARY FIELD/HEADQUARTERS		1997 (revised) USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	1998 (initial) a/ USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	NO	GS	TOT all	JPO	Increase (decrease) over total (excl.JPO)
OTHER PROGRAMMES & HEADQUARTERS	AS RB/EP	2.0	2.0	10.4	18.8	14.0	27.1	15.0	89.1	-	142.1	231.2		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	-	131.0	220.0		
	AS GP/EP	-	-	0.6	-	9.0	9.3	0.3	19.2	-	28.6	47.8		-	-	1.0	-	9.0	8.5	-	18.5	-	24.5	43.0		
	AS GP/TP	-	1.0	0.4	-	3.6	5.1	1.7	11.8	-	25.8	37.6		-	1.0	-	1.0	6.0	7.0	2.0	17.0	-	26.0	43.0		
	AS SP/EP	-	-	1.0	-	11.0	6.6	-	18.6	-	23.8	42.4		-	-	1.0	-	11.0	6.0	-	18.0	-	29.3	47.3		
	AS SP/TP	-	-	0.6	0.4	12.5	13.1	1.0	27.6	-	77.6	105.2	16.3	-	-	-	-	9.0	14.0	1.0	24.0	-	67.0	91.0	3.0	
	Total	2.0	3.0	13.0	19.0	50.1	61.2	18.0	166.3	0.0	297.9	464.2	16.3	2.0	3.0	12.0	20.0	49.0	62.5	18.0	166.5	0.0	277.8	444.3	3.0	(19.9)
TOTAL	AS RB/EP	2.0	2.0	10.4	18.8	14.0	27.1	15.0	89.1	0.0	142.1	231.2		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	0.0	131.0	220.0		
	AS GP/EP	0.0	0.0	0.6	2.0	21.0	22.3	1.0	46.9	13.0	208.4	268.3		0.0	0.0	1.0	2.0	20.5	21.5	0.0	45.0	13.0	194.2	252.2		
	AS GP/TP	0.0	1.0	0.4	1.0	6.6	17.4	3.7	30.1	8.0	106.5	144.6		0.0	1.0	0.0	2.0	10.0	20.0	4.0	37.0	9.0	111.0	157.0		
	AS SP/EP	0.0	0.0	1.0	0.0	11.0	6.6	0.0	18.6	0.0	23.8	42.4		0.0	0.0	1.0	0.0	11.0	6.0	0.0	18.0	0.0	29.3	47.3		
	AS SP/TP	0.0	0.0	0.6	1.4	21.1	45.7	7.7	76.5	4.8	322.7	404.0	16.3	0.0	0.0	0.0	1.0	18.0	46.5	8.0	73.5	7.0	301.0	381.5	15.3	
GRAND TOTAL		2.0	3.0	13.0	23.0	73.7	119.1	27.4	281.2	25.8	803.5	1,090.5	16.3	2.0	3.0	12.0	24.0	73.5	121.0	27.0	262.5	29.0	766.5	1,058.0	15.3	(32.5)

RB = UN Regular Budget
AS = Administrative Support
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
JPO = Junior Professional Officer
NO = Professional National Officer
GS = General Service Staff

a/ for some programmes, total post requirements not yet fully determined

TABLE II.12

SUMMARY POST LEVELS (PD/AS) - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1997 Estimates

(in work-years)

REGION / OPERATION	Changes */	over initial 1997			Changes */	over revised 1997		
		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1997 °	1,317.8	3,724.7	5,042.5	revised 1997	1,331.7	3,927.6	5,259.3
Central, East & West Africa	C	(4.0)	(16.0)	(20.0)	C	(2.5)	(22.0)	(24.5)
	D	(9.4)	(26.6)	(36.0)	D	(15.9)	(49.8)	(65.7)
	M	(0.2)	0.0	(0.2)	M	2.2	0.0	2.2
	N	13.0	109.2	122.2	N	7.0	33.9	40.9
	O	4.0	40.0	44.0	O	2.0	26.0	28.0
	T	15.9	39.6	55.5				
Sub-total Central, E & W Africa		19.3	146.2	165.5		(7.2)	(11.9)	(19.1)
Great Lakes	D	(50.6)	(207.1)	(257.7)	D	(30.9)	(31.0)	(61.9)
	M	4.2	0.0	4.2	M	0.3	0.0	0.3
	N	16.5	63.4	79.9	N	11.0	22.6	33.6
	O	3.8	43.8	47.6	O	1.2	17.0	18.2
	T	2.0	4.3	6.3				
Sub-total Great Lakes		(24.1)	(95.6)	(119.7)		(18.4)	8.6	(9.8)
Southern Africa	D	(1.0)	(9.2)	(10.2)	C	0.0	(0.2)	(0.2)
	M	1.6	0.0	1.6	D	(1.5)	(8.8)	(10.3)
	N	4.8	65.5	70.3	M	0.4	0.0	0.4
	T	0.5	8.1	8.6	N	2.2	11.0	13.2
Sub-total Southern Africa		5.9	64.4	70.3		1.1	2.0	3.1
Asia & the Pacific	C	0.0	(1.0)	(1.0)	C	(3.1)	(14.1)	(17.2)
	D	(4.7)	(19.8)	(24.5)	D	(12.1)	(35.5)	(47.6)
	N	4.0	17.0	21.0	N	4.0	13.0	17.0
	T	13.9	34.6	48.5				
Sub-total Asia & Oceania		13.2	30.8	44.0		(11.2)	(36.6)	(47.8)
Europe	D	(4.4)	(2.1)	(6.5)	D	(1.7)	(4.2)	(5.9)
	N	13.4	33.0	46.4	M	2.5	0.0	2.5
	O	2.0	4.0	6.0	N	6.6	38.0	44.6
	T	0.8	6.8	7.6	O	0.0	4.0	4.0
Sub-total Europe		11.8	41.7	53.5		7.4	37.8	45.2
Former Yugoslavia	D	(32.3)	(89.2)	(121.5)	D	(11.8)	(88.3)	(100.1)
	M	1.0	0.0	1.0	N	4.0	36.3	40.3
	N	5.0	59.0	64.0				
	T	4.8	14.5	19.3				
Sub-total Former Yugoslavia		(21.5)	(15.7)	(37.2)		(7.8)	(52.0)	(59.8)
The Americas	D	(3.5)	(4.8)	(8.3)	D	(5.0)	(11.8)	(16.8)
	M	0.0	0.0	0.0	M	0.0	0.0	0.0
	N	4.0	4.0	8.0	N	2.0	1.0	3.0
	R	(1.0)	1.0	0.0				
	T	1.5	1.3	2.8				
Sub-total Americas		1.0	1.5	2.5		(3.0)	(10.8)	(13.8)
Central Asia, South West Asia, North Africa & the Middle East	D	(1.5)	(32.2)	(33.7)	D	(0.5)	(9.8)	(10.3)
	M	0.0	0.0	0.0	M	0.0	0.0	0.0
	N	9.0	31.3	40.3	N	3.0	18.7	21.7
	R	(1.0)	1.0	0.0				
	T	3.0	21.0	24.0				
Sub-total CASWANAME		9.5	21.1	30.6		2.5	8.9	11.4
Other Programmes and Headquarters	D	(6.4)	(17.0)	(23.4)	D	(25.2)	(46.0)	(71.2)
	M	(6.6)	0.0	(6.6)	M	(5.4)	0.0	(5.4)
	N	7.6	10.3	17.9	N	9.5	0.8	10.3
	T	4.2	15.2	19.4				
Sub-total Headquarters		(1.2)	8.5	7.3		(21.1)	(45.2)	(66.3)
TOTAL	C	(4.0)	(17.0)	(21.0)	C	(5.6)	(36.3)	(41.9)
	D	(113.8)	(408.0)	(521.8)	D	(104.6)	(285.2)	(389.8)
	M	(0.0)	0.0	0.0	M	0.0	0.0	0.0
	N	77.3	392.7	470.0	N	49.3	175.3	224.6
	O	9.8	87.8	97.6	O	3.2	47.0	50.2
	R	(2.0)	2.0	0.0				
	T	46.6	145.4	192.0				
TOTAL CHANGES		13.9	202.9	216.8		(57.7)	(99.2)	(156.9)
GRAND TOTAL		1,331.7	3,927.6	5,259.3	initial 1998	1,274.0	3,828.4	5,102.4

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification; T = time-limited post extended.

VIII. PROGRAMME TRENDS

90. The budget and staffing documents in this report give an indication of programme trends in various parts of the world. UNHCR has a mandate to respond to events outside its control and choice, and once a UNHCR presence is established in a country, there are often compelling reasons, not least the wish of the host Government, for maintaining it even after the original need has been largely met. It is, nevertheless, possible to identify recent "downsizing" of operations in a number of countries and regions.

91. With the formal termination of the CPA in Asia in June 1996, significant reductions in budget and staffing levels are evident in the Region over recent years. On 1 July 1994, the staffing level in Asia and the Pacific stood at 500 posts. As at 1 July 1997, its stood at 373. Similarly, estimated expenditure for 1997 (both General and Special Programmes) is $ 74.6 million. In 1994, it was $ 119.7 million.

92. In the Americas Region, developments in Central America have been the basis for a similar downsizing. This trend started in the early 1990's. In 1991, there were 181 posts in Latin America and the Caribbean (the Regional Bureau did not, at that time, include North America). Expenditure in 1992 amounted to $ 49.8 million. As at 1 July 1997, estimated expenditure for the Americas (excluding North America, which accounts for some $ 5 million) is placed at some $ 32 million for 1997; the post situation is 136 (excluding 27 in North America).

93. Within other regions and operations, trends are less immediately apparent. For example, in Europe, in some areas there is expansion. In Eastern Europe, there were 161 posts as at 1 January 1996. A year later, there were 205 posts. Elsewhere in Europe (Western Europe and the Baltic States; and Central Europe) the post situation is relatively stable. In the former Yugoslavia, while 1996 saw a significant increase in staffing (at 1 January 1996, there were 535 posts; a year later, there were 672), it is estimated that there would be 567 posts on 1 January 1998. This downward trend is expected to continue.

94. In the CASWANAME region, the overall staffing situation is also relatively stable. Nevertheless, there have been downward trends in budgets and posts in countries such as the Islamic Republic of Iran and Pakistan, though their continuation depends on the pace of repatriation movements. These trends, however, are balanced by growth in operations in the Central Asian Republics.

95. In Africa, the situation is more complex. In Southern Africa, the most significant recent development was the repatriation to Mozambique. In 1994, the number of posts was equivalent to 256.6 work years. Expenditure in 1994 was $ 67.2 million. With the successful completion of the repatriation on 24 July 1996, the staffing level had fallen to the equivalent of 12.7 work years, as at 1 July 1997. The revised 1997 budget (both General and Special Programmes) now stands at $ 1.2 million). In the same region, progress in regard to the Angolan repatriation has been slow. For this reason and because of funding considerations, UNHCR will be forced to reduce its operations in 1997. In the Great Lakes region of Africa, planning is underway, in particular in the context of the MOU signed between UNDP and UNHCR, for a significant downsizing of UNHCR operations within Rwanda by the end of 1998. While UNHCR expected that the massive repatriations from the eastern part of the Democratic Republic of the Congo and the United Republic of Tanzania, would lead to significant reductions in staffing, the influx from Burundi to the United Republic of Tanzania partially offset these, while the subsequent operations in the eastern part of the Democratic Republic of

TABLE II.13
FIELD & HEADQUARTERS - PROGRAMME DELIVERY (PD) COSTS - EXPENDITURE FOR 1996
(By region and object of expenditure, in thousands of United States dollars)

Region	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA	35,035.5	10,901.6	45,937.1	32,992.0	2,102.4	34.8	5,672.5	1,163.6	3,971.8	(19,994.5)
SOUTHERN AFRICA	4,114.8	6,665.9	10,780.7	7,976.1	553.0	36.4	1,385.3	170.3	659.6	(1,611.1)
GREAT LAKES REGION	883.6	42,333.1	43,216.7	31,492.4	1,704.1	73.6	4,848.5	1,097.2	4,000.9	17,121.2
ASIA & THE PACIFIC	12,754.6	7,961.7	20,716.3	16,836.2	811.8	116.3	2,120.5	242.2	589.3	600.1
EUROPE	18,138.7	4,766.0	22,904.7	17,097.3	1,357.7	214.1	3,063.7	367.8	804.1	(83.7)
FORMER YUGOSLAVIA	978.4	33,652.2	34,630.6	25,675.0	1,301.2	7.7	5,160.7	892.7	1,593.3	(2,747.8)
THE AMERICAS	9,298.1	1,827.0	11,125.1	7,682.1	786.4	79.5	1,708.4	217.5	651.2	(494.8)
C.A.S.W.A.N.A.M.E.	16,615.0	5,476.9	22,091.9	16,888.1	1,137.4	30.3	2,464.1	343.1	1,228.9	(1,296.7)
OTHER PROGRAMMES	3,244.9	2,187.8	5,432.7	3,038.4	1,347.5	236.2	362.5	90.5	357.6	(1,184.7)
SUB-TOTAL FIELD	101,063.6	115,772.2	216,835.8	159,677.6	11,101.5	828.9	26,786.2	4,584.9	13,856.7	(9,692.0)
HEADQUARTERS	35,274.3	23,219.3	58,493.6	45,652.7	3,297.7	793.8	3,896.5	618.8	4,234.1	2,666.9
TOTAL	136,337.9	138,991.5	275,329.4	205,330.3	14,399.2	1,622.7	30,682.7	5,203.7	18,090.8	(7,025.1)
1996 (EXPENDITURE)	136,337.9	138,991.5	275,329.4	205,330.3	14,399.2	1,622.7	30,682.7	5,203.7	18,090.8	
OVEREXPENDITURE (SAVINGS)*	3,771.8	(10,796.9)	(7,025.1)	(5,352.6)	296.5	179.3	(3,460.4)	(970.0)	2,282.1	
1996 (REVISED)	132,566.1	149,788.4	282,354.5	210,682.9	14,102.7	1,443.4	34,143.1	6,173.7	15,808.7	

TABLE II.14
FIELD & HEADQUARTERS - ADMINISTRATIVE (AS) COSTS - EXPENDITURE FOR 1996
(By region and object of expenditure, in thousands of United States dollars)

Region	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA		6,066.2	3,265.9	9,332.1	7,106.8	398.4	8.6	1,064.6	212.1	541.6	(210.3)
SOUTHERN AFRICA		1,017.4	1,583.5	2,600.9	1,920.6	94.0	2.7	366.6	48.3	168.7	(532.2)
GREAT LAKES REGION		280.2	2,048.3	2,328.5	1,880.0	63.9	0.5	266.9	59.1	58.1	(658.3)
ASIA & THE PACIFIC		2,689.3	1,686.5	4,375.8	3,526.0	210.0	11.7	481.0	43.2	103.9	122.3
EUROPE		2,039.3	1,646.5	3,685.8	2,817.9	167.9	113.9	448.7	55.3	82.1	48.1
FORMER YUGOSLAVIA		124.3	4,720.4	4,844.7	4,469.8	92.8	0.9	234.6	32.9	13.7	(472.5)
THE AMERICAS		1,155.0	1,338.8	2,493.8	1,866.0	151.2	7.8	387.7	32.8	48.3	(198.3)
C.A.S.W.A.N.A.M.E.		2,226.0	990.3	3,216.3	2,580.4	133.7	0.8	363.8	55.1	82.5	(188.1)
OTHER PROGRAMMES		2,294.4	3,452.9	5,747.3	1,728.1	1,293.8	1,218.4	721.8	85.4	699.8	(4,368.0)
SUB-TOTAL FIELD		17,892.1	20,733.1	38,625.2	27,895.6	2,605.7	1,365.3	4,335.7	624.2	1,798.7	(6,457.3)
HEADQUARTERS	25,303.6	17,078.8	27,370.7	69,753.1	52,077.7	1,509.5	1,189.1	5,873.5	425.6	8,677.7	2,463.8
TOTAL	25,303.6	34,970.9	48,103.8	108,378.3	79,973.3	4,115.2	2,554.4	10,209.2	1,049.8	10,476.4	(3,993.5)
1996 (EXPENDITURE)	25,303.6	34,970.9	48,103.8	108,378.3	79,973.3	4,115.2	2,554.4	10,209.2	1,049.8	10,476.4	
OVEREXPENDITURE (SAVINGS)*	(334.9)	312.5	(3,971.1)	(3,993.5)	(1,305.7)	(1,486.1)	(1,173.9)	230.8	(568.0)	309.4	
1996 (REVISED)	25,638.5	34,658.4	52,074.9	112,371.8	81,279.0	5,601.3	3,728.3	9,978.4	1,617.8	10,167.0	

*1996 (EXPENDITURE) against 1996 (REVISED)

TABLE II.15

FIELD & HEADQUARTERS PROGRAMME DELIVERY (PD) COSTS - 1997 REVISED BUDGET

(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INI +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA	37,025.8	14,389.1	51,414.9	35,315.9	2,553.6	70.6	6,888.0	1,457.5	5,129.3	(7,250.9)
SOUTHERN AFRICA	4,375.5	7,644.4	12,019.9	8,935.4	428.4	23.5	1,652.6	313.8	666.2	2,585.0
GREAT LAKES REGION	795.8	36,695.1	37,490.9	27,190.9	1,435.4	30.8	4,234.6	1,434.9	3,164.3	12,121.5
ASIA & THE PACIFIC	10,560.6	7,381.2	17,941.8	14,297.6	699.7	16.8	2,129.0	276.2	522.5	3,216.0
EUROPE	20,703.5	5,239.0	25,942.5	18,865.8	1,488.5	68.4	3,848.7	472.7	1,198.4	4,912.1
FORMER YUGOSLAVIA	1,859.1	33,867.4	35,726.5	26,589.3	1,137.6	25.9	5,187.1	1,290.1	1,496.5	3,520.0
THE AMERICAS	9,920.3	1,670.5	11,590.8	7,871.0	960.6	70.6	1,953.6	197.6	537.4	959.1
C.A.S.W.A.N.A.M.E.	17,490.1	6,073.1	23,563.2	17,795.2	1,204.2	15.8	2,983.5	466.0	1,098.5	1,026.4
OTHER PROGRAMMES	3,559.9	3,356.3	6,916.2	2,598.4	1,966.7	1,092.1	501.4	116.1	641.5	567.3
SUB-TOTAL FIELD	106,290.6	116,316.1	222,606.7	159,459.5	11,874.7	1,414.5	29,378.5	6,024.9	14,454.6	21,656.5
HEADQUARTERS	28,788.3	19,683.7	48,472.0	36,439.0	3,358.3	228.1	3,999.0	509.6	3,938.0	(5,010.3)
TOTAL	135,078.9	135,999.8	271,078.7	195,898.5	15,233.0	1,642.6	33,377.5	6,534.5	18,392.6	16,646.2
1997 (REVISED)	135,078.9	135,999.8	271,078.7	195,898.5	15,233.0	1,642.6	33,377.5	6,534.5	18,392.6	
INCREASE (DECREASE)*	8,955.7	7,690.5	16,646.2	4,538.8	2,151.2	45.3	1,668.0	730.5	7,512.4	
1997 (INITIAL)	126,123.2	128,309.3	254,432.5	191,359.7	13,081.8	1,597.3	31,709.5	5,804.0	10,880.2	

TABLE II.16

FIELD & HEADQUARTERS ADMINISTRATIVE SUPPORT (AS) COSTS - 1997 REVISED BUDGET

(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INI +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA		6,519.8	4,422.4	10,942.2	8,195.9	495.1	26.9	1,283.3	226.6	714.4	1,795.1
SOUTHERN AFRICA		1,049.5	1,934.6	2,984.1	2,213.7	118.6	9.9	436.2	64.8	140.9	670.9
GREAT LAKES REGION		276.5	3,299.2	3,575.7	2,604.4	89.7	4.2	285.4	69.1	522.9	697.7
ASIA & THE PACIFIC		1,950.9	1,931.9	3,882.8	3,137.6	171.5	4.0	429.6	48.4	91.7	293.9
EUROPE		2,362.3	2,128.6	4,490.9	3,290.9	290.5	12.1	643.4	79.6	174.4	1,191.9
FORMER YUGOSLAVIA		97.9	6,060.9	6,158.8	5,420.8	92.8	3.2	432.0	98.3	111.7	446.8
THE AMERICAS		1,412.9	1,259.1	2,672.0	1,989.3	202.1	6.5	363.1	31.8	79.2	88.1
C.A.S.W.A.N.A.M.E.		2,596.5	1,121.9	3,718.4	2,815.1	213.6	2.9	459.3	69.4	158.1	341.8
OTHER PROGRAMMES		5,295.7	6,589.1	11,884.8	2,603.4	2,103.1	3,299.9	1,123.1	482.6	2,272.7	1,976.9
SUB-TOTAL FIELD		21,562.0	28,747.7	50,309.7	32,271.1	3,777.0	3,369.6	5,455.4	1,170.6	4,266.0	7,503.1
HEADQUARTERS	23,989.5	15,938.6	21,984.0	61,912.1	47,824.2	1,651.4	1,353.6	3,936.6	724.8	6,421.5	(4,382.8)
TOTAL	23,989.5	37,500.6	50,731.7	112,221.8	80,095.3	5,428.4	4,723.2	9,392.0	1,895.4	10,687.5	3,120.3
1997 (REVISED)	23,989.5	37,500.6	50,731.7	112,221.8	80,095.3	5,428.4	4,723.2	9,392.0	1,895.4	10,687.5	
INCREASE (DECREASE)*	(1,531.5)	2,343.7	2,308.1	3,120.3	2,880.2	(296.1)	1,134.3	(1,662.2)	155.2	908.9	
1997 (INITIAL	25,521.0	35,156.9	48,423.6	109,101.5	77,215.1	5,724.5	3,588.9	11,054.2	1,740.2	9,778.6	

*1997 (REVISED) against 1997 (INITIAL)

TABLE II.17

FIELD & HEADQUARTERS PROGRAMME DELIVERY (PD) COSTS - 1998 INITIAL BUDGET

(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA	36,113.2	17,018.0	53,131.2	34,641.8	3,015.3	94.3	8,487.9	2,092.9	4,799.0	1,716.3
SOUTHERN AFRICA	4,568.2	7,663.3	12,231.5	8,452.5	601.5	25.5	2,020.2	398.6	733.2	211.6
GREAT LAKES REGION	722.7	28,485.3	29,208.0	21,873.2	917.4	31.7	4,032.1	1,277.1	1,076.5	(8,282.9)
ASIA & THE PACIFIC	9,097.1	5,829.1	14,926.2	11,513.7	856.5	19.3	1,997.9	236.5	302.3	(3,015.6)
EUROPE	19,699.9	5,919.3	25,619.2	17,866.4	1,627.4	77.5	4,342.5	564.0	1,141.4	(323.3)
FORMER YUGOSLAVIA	1,474.4	28,466.8	29,941.2	21,330.6	935.5	16.3	5,239.6	1,166.7	1,252.5	(5,785.3)
THE AMERICAS	8,657.7	1,491.8	10,149.5	6,554.0	1,081.8	68.4	1,983.3	206.0	256.0	(1,441.3)
C.A.S.W.A.N.A.M.E.	16,423.5	5,601.1	22,024.6	16,094.8	1,281.5	21.9	2,953.3	515.9	1,157.2	(1,538.6)
OTHER PROGRAMMES	3,279.2	3,154.4	6,433.6	2,158.3	2,248.3	922.3	484.8	115.9	504.0	(482.6)
SUB-TOTAL FIELD	100,035.9	103,629.1	203,665.0	140,485.3	12,565.2	1,277.2	31,541.6	6,573.6	11,222.1	(18,941.7)
HEADQUARTERS	24,549.7	15,433.6	39,983.3	28,279.0	3,215.7	268.4	3,950.0	511.3	3,758.9	(8,488.7)
TOTAL	124,585.6	119,062.7	243,648.3	168,764.3	15,780.9	1,545.6	35,491.6	7,084.9	14,981.0	(27,430.4)
1998 (INITIAL)	124,585.6	119,062.7	243,648.3	168,764.3	15,780.9	1,545.6	35,491.6	7,084.9	14,981.0	
INCREASE (DECREASE)*	(10,493.3)	(16,937.1)	(27,430.4)	(27,134.2)	547.9	(97.0)	2,114.1	550.4	(3,411.6)	
1997 (REVISED)	135,078.9	135,999.8	271,078.7	195,898.5	15,233.0	1,642.6	33,377.5	6,534.5	18,392.6	

TABLE II.18

FIELD & HEADQUARTERS ADMINISTRATIVE SUPPORT (AS) COSTS - 1998 INITIAL BUDGET

(By region and object of expenditure, in thousands of United States dollars)

REGION	SOURCE OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
CENTRAL , EAST AND WEST AFRICA		6,641.0	4,284.6	10,925.6	7,944.7	573.3	25.0	1,494.5	304.0	584.1	(16.6)
SOUTHERN AFRICA		1,110.7	1,521.7	2,632.4	1,778.7	172.6	11.1	452.8	80.8	136.4	(351.7)
GREAT LAKES REGION		215.4	2,887.4	3,102.8	2,609.9	93.5	2.6	271.6	69.0	56.2	(472.9)
ASIA & THE PACIFIC		1,512.6	1,820.3	3,332.9	2,670.3	198.3	3.8	371.9	41.6	47.0	(549.9)
EUROPE		2,463.6	2,248.1	4,711.7	3,379.3	316.5	13.3	694.4	93.3	214.9	220.8
FORMER YUGOSLAVIA		89.8	5,112.3	5,202.1	4,357.4	99.9	2.2	503.0	108.6	131.0	(956.7)
THE AMERICAS		1,255.8	1,173.3	2,429.1	1,753.5	213.4	6.0	370.5	34.7	51.0	(242.9)
C.A.S.W.A.N.A.M.E.		2,867.8	1,064.0	3,931.8	2,814.3	277.2	4.8	530.2	88.7	216.6	213.4
OTHER PROGRAMMES		4,925.4	6,074.1	10,999.5	2,267.4	1,961.2	3,180.6	1,045.9	161.3	2,383.1	(885.3)
SUB-TOTAL FIELD		21,082.1	26,185.8	47,267.9	29,575.5	3,905.9	3,249.4	5,734.8	982.0	3,820.3	(3,041.8)
HEADQUARTERS	23,014.9	14,909.6	19,466.9	57,391.4	43,569.3	1,517.5	1,230.4	3,975.1	794.2	6,304.9	(4,520.7)
TOTAL	23,014.9	35,991.7	45,652.7	104,659.3	73,144.8	5,423.4	4,479.8	9,709.9	1,776.2	10,125.2	(7,562.5)
1998 (INITIAL)	23,014.9	35,991.7	45,652.7	104,659.3	73,144.8	5,423.4	4,479.8	9,709.9	1,776.2	10,125.2	
INCREASE (DECREASE)*	(974.6)	(1,508.9)	(5,079.0)	(7,562.5)	(6,950.5)	(5.0)	(243.4)	317.9	(119.2)	(562.3)	
1997 (REVISED)	23,989.5	37,500.6	50,731.7	112,221.8	80,095.3	5,428.4	4,723.2	9,392.0	1,895.4	10,687.5	

*1998 (INITIAL) against 1997 (REVISED)

the Congo and further afield have proved very staff intensive and relatively costly.

96. In the Central, East and West Africa region, the repatriation of Togolese and Malian refugees is reflected in budgetary and staffing trends in the relevant countries. (Benin and Ghana, and Algeria, Mauritania and the Niger are the host countries for these respective caseloads). The same is applicable to the repatriation of refugees from the Niger. These refugees had found asylum in Algeria and Burkina Faso. The recent successful democratic elections in Liberia also augurs well for progress in resolving the Liberian caseload (and, thus, for major reductions in Côte d'Ivoire, Guinea). In East Africa and the Horn of Africa, the repatriation of Ethiopians from Kenya and the Sudan is underway. These movements will have some impact on the post and budgetary situation of the affected countries.

97. This brief overview of programme trends, with the related budgetary and post fluctuations, illustrates the dependency of UNHCR's overall operations on political events outside its control. Nevertheless, the pursuit of durable solutions lies at the core of the Office's mandate and the strategic vision set out in the paper entitled *UNHCR Strategy Towards 2000* for the various regions is underpinned by a focus on solutions.

IX. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT

A. Introduction

98. This section of the Overview reviews the overall levels and trends in Programme Delivery costs and Administrative Support costs for the field and Headquarters and variations in these costs. Definitions of the scope of these two categories, Programme Delivery and Administrative Support, can be found in paragraph 6 of the Introduction. Tables II.13-18 summarize Programme Delivery and Administrative Support costs for the field and Headquarters. More detailed information on these costs for the field (by countries) and Headquarters (by Divisions and Operations Bureaux) can be found in the tables in the Chapters III-XII of this Overview document. In response to the observations of the ACABQ (A/AC.96/865/Add.4, paragraph 8) on PD/AS costs and a related Executive Committee decision (A/AC.96/878, paragraph25 (f)), a separate paper (EC/47/SC/CRP.53) has been prepared for the ninth meeting of the Standing Committee.

99. In 1996, total UNHCR expenditure amounted to $ 1,169.3 million. Of this amount, Programme Delivery costs amounted to $ 275.3 million and Administrative Support costs to $ 108.4 million. Administrative Support, thus, amounted to 9.3 per cent of total expenditure, compared to 9.2 per cent in 1995. Of the total Administrative Support costs, Headquarters expenditure amounted to 64 per cent, compared to 66 per cent in 1995. Of the total Programme Delivery costs of $ 275.3 million, field expenditure constituted 79 per cent, compared to 77 per cent in 1995. Of the total expenditure for the various objects of expenditure in 1996 (Programme Delivery and Administrative Support combined), that of staff costs was the most significant. These amounted to $ 285.3 million (Programme Delivery: $ 205.3 million; Administrative Assistance: $ 80.0 million). Of these total staff costs, $ 97.7 million were for Headquarters.

100. In the 1997 revised estimates, total budget under General and Special Programmes, as at 31 May 1997, is $ 1,256 million. Of this amount, Programme Delivery costs are expected to amount to $ 271.1 million and Administrative Support to $ 112.2 million. Of the total estimated Programme Delivery costs of $ 271.1 million, field expenditure of $ 222.6 million would amount to 82 per cent of this total. Of the total estimated Administrative Assistance

TABLE II.19
ANALYSIS OF VARIATIONS
PROGRAMME DELIVERY (PD) AND ADMINISTRATIVE SUPPORT (AS) COSTS
ALL SOURCES OF FUNDS
(in thousands of United States dollars)

Variations		Field (incl. Other Programmes)	Headquarters	Total
a) Revised 1996 estimates				
of which:	PD	226,527.8	55,826.7	282,354.5
	AS	45,082.5	67,289.3	112,371.8
	TOTAL	**271,610.3**	**123,116.0**	**394,726.3**
b) Changes in 1996				
(i) posts/staff costs		(10,706.5)	4,048.2	(6,658.3)
(ii) non-staff costs		(5,442.8)	1,082.5	(4,360.3)
c) 1996 actual expenditure		**255,461.0**	**128,246.7**	**383,707.7**
of which	PD	216,835.8	58,493.6	275,329.4
	AS	38,625.2	69,753.1	108,378.3
a) Initial 1997 estimates (as approved by the forty-seventh session of EXCOM)				
of which:	PD	200,950.2	53,482.3	254,432.5
	AS	42,806.6	66,294.9	109,101.5
	TOTAL	**243,756.8**	**119,777.2**	**363,534.0**
b) Changes in 1997				
(i) Exchange rate/ budget parameter variation		9,650.7	(8,442.4)	1,208.3
(ii) Volume variations				
- Posts/staff costs		3,420.4	1,177.1	4,597.5
- Non-staff costs		16,088.5	(2,127.8)	13,960.7
c) Revised 1997 estimates		**272,916.4**	**110,384.1**	**383,300.5**
of which:	PD	222,606.7	48,472.0	271,078.7
	AS	50,309.7	61,912.1	112,221.8
d) Changes in 1998				
(i) Exchange rate/ budget parameter variation		(14,789.0)	(5,991.0)	(20,780.0)
(ii) Volume Variations				
-Post/staff costs		(6,880.8)	(6,423.9)	(13,304.7)
-Non-staff costs		(313.7)	(594.5)	(908.2)
e) Initial 1998 estimates		**250,932.9**	**97,374.7**	**348,307.6**
of which:	PD	203,665.0	39,983.3	243,648.3
	AS	47,267.9	57,391.4	104,659.3

costs of $ 112.2 million, the Headquarters budget of $ 61.9 million would be the equivalent of 55 per cent. Of the total amounts for the various objects of expenditure in revised 1997 estimates (both Programme Delivery and Administrative Assistance), that of staff costs is again the most significant; these are estimated at $ 276.0 million (Programme Delivery: $ 195.9 million; Administrative Assistance: $ 80.1 million). Of these total staff costs, $ 84.3 million are for Headquarters.

101. In the 1998 initial estimates, the total budget under General and Special Programmes amounts to $ 1,074,730,000. The 1998 initial estimates of Programme Delivery costs and Administrative Support costs are tentative, especially for Special Programmes. A Headquarters Operations Review will also be held during November 1997 to make adjustments to Headquarters 1998 budgets.

B. Analysis of variations

102. An analysis of variations in Programme Delivery and Administrative Support costs for the field and Headquarters budgets for all source of funds, can be found in Table II.19.

1. Field (including Other Programmes)

(a) Variations in costs during 1996

103. Actual expenditure (PD/AS) for 1996 (including Other Programmes) was $ 255.5 million. The revised estimates had been set at $ 271.6 million. The net decrease is due to lower than expected implantation in Liberia, Angola, Burundi, Croatia and for Other Programmes. This was mainly due to circumstances outside of UNHCR's control.

(b) Revised 1997 estimates

104. Initial 1997 estimates (PD/AS) for the field (including Other Programmes) were established at $ 243.8 million. The revised estimates are now projected at $ 272.9 million, representing an increase of $ 29.1 million. The reasons for these increase are as follows:

(i) Exchange rate/budget parameter variations: These gave rise to an increase of $ 9.7 million and are a result of updated salary scales for General Service and upward revision of pensionable remuneration scales for Professional staff; updated budget parameters, such as post adjustment multipliers and updating of exchange rates;

(ii) Variations in volume - posts/staff costs: The changes in post levels are set out in Table II.12 and have given rise to an increase of $ 3.4 million. New posts and extensions of time-limited posts resulted mainly from increased staffing needs in West Africa (Sierra Leone, Côte d'Ivoire), Angola, Georgia, the Russian Federation and the other CIS countries. These post creations and opening of offices have been offset partly by a reduction of posts levels and closure of offices in other countries, especially in Southern Africa (related to the Mozambique Repatriation) and in the Asia and Pacific region (see Table II.12).

(iii) Variation in volume - non-staff costs: The net increase of $ 16.1 million in non-staff costs (travel; contractual services; operating expenses, including communications costs; supplies and

materials; and other, including office equipment, vehicles, furniture, communications equipment) is partly attributable to the opening or strengthening of offices in the field, as outlined above, and to additional needs especially for equipment in the Great Lakes region of Africa. It is also partly attributable to the transfer of budgets related to the Delphi Project from Headquarters to Other Programmes.

(c) Initial 1998 estimates

105. Initial 1998 projections for the field (including Other Programmes) are set at $ 250.9 million and are $ 22.0 million lower that the revised 1997 estimates. The reasons for these decreases are as follows:

(i) Exchange rate/budget parameter variations: These gave a decrease of $ 14.8 million and are a result of an update of the budget parameter for the estimated vacancy rate to build into the estimates additional post reductions foreseen for 1998;

(ii) Variations in volume - posts/staff costs: The changes in post levels are set out in Table II.12 and resulted in a decrease of $ 6.9 million. This decrease is due mainly to further post reductions associated with the termination of the CPA, and the downsizing of operations in Bangladesh, and in the former Yugoslavia, especially in Croatia, and further reductions in South America;

(iii) Variation in volume - non-staff costs: The net decrease of $ 313,700 in non-staff costs (travel; contractual services; operating expenses, including communications costs; supplies and materials; and other, including office equipment, vehicles, furniture and communications equipment) is primarily attributable to the closing or down-sizing of offices in the field, as outlined above.

2. Headquarters

(a) Variations in costs during 1996

106. Actual expenditure for 1996 for Headquarters was $ 128.2 million, as compared to revised estimates of $ 123.1 million. The net increase of $ 5.1 million was due to increased costs of $ 4.0 million under staff costs and $ 1.1 million under non-staff costs. The increase under staff costs was related to the extension of three posts previously foreseen for discontinuation and creation of 15 posts (of which seven are filing clerks) during the latter half of 1996.

(b) Revised 1997 estimates

107. Initial 1997 estimates for Headquarters were established at $ 119.8 million. The revised estimates are now projected at $ 110.4 million (Programme Delivery $ 48.5 million; Administrative Support $ 61.9 million) representing a decrease of $ 9.4 million. The reasons for this decrease are as follows:

(i) Exchange rate/budget parameter variations: These resulted in a net decrease of $ 8.4 million mainly as a result of updating of the exchange rate. The initial budget had been calculated at a rate of Swf 1.22 to US $ 1. The revised budget is calculated at a rate of Swf 1.35 to US $ 1. The salary scales for General

Services and Professional staff have also been updated, as well as the post adjustment multiplier.

(ii) Variations in volume - posts/staff costs and non-staff costs: The changes in post levels as set out in Table II.12, as well as temporary assistance, consultancies and overtime, have contributed to a increase of $ 1.2 million in post/staff costs and a decrease of $ 2.1 million in non-staff costs. The changes in Headquarters posts/staff costs are mainly a result of extensions of time limited posts in the Operations Bureaux and the Division of Financial and Information Services, as well as the Division of Operational Support. The creation of new posts has been offset by discontinuations. The reduction in non-staff cost is a result of the transfer of the budgets related to the Delphi Project from Headquarters to Other Programmes

(c) Initial 1998 estimates

108. The initial 1998 estimates for Headquarters of $ 97.4 million (Programme Delivery: $ 40.0 million; Administrative Assistance: $ 57.4 million) representing a decrease of $ 13.0 million from the revised 1997 budget. The reasons for this decrease are as follows:

(i) Exchange rate/budget parameter variations: These gave rise to a net decrease of $ 6.0 million mainly as a result of projecting an exchange rate of Swf 1.43 to US $ 1 for the initial 1998 budget, as compared to Swf 1.35 to US $ 1 for the revised 1997 budget. No inflation factor has been built into the initial estimates. The vacancy factor was also changed from 10 to 15 per cent for professional staff and from 5 to 10 per cent for General Service staff, to build into the estimates for 1998 a further reduction in posts. All other budget parameters used in calculating the revised 1997 estimates remain the same.

(ii) Variations in volume - posts/staff costs and non-staff costs: The decrease of $ 6.4 million is mainly due to the reduction of posts foreseen during 1998. Some posts have already been discontinued in 1997, but the full year effect of these discontinuations will only be seen in 1998.

X. FUND FOR THE INTERNATIONAL FIELD STAFF HOUSING AND BASIC AMENITIES

1. Introduction

109. The Revolving Fund for International Field Staff Housing and Basic Amenities was established at the thirty-third session of the Executive Committee as a special account. The use of the Fund was described as follows:

(i) In cases where no housing is available or suitable housing is not available at reasonable rates, the High Commissioner would authorize expenditure for the purchase or construction of housing, including prefabricated units, and for entering into commercial leases.

(ii) In cases of demonstrated need, the High Commissioner would authorize expenditure for the renovation or extensive maintenance of housing, purchase of small stocks of basic

TABLE II.20

FUND FOR INTERNATIONAL STAFF HOUSING AND BASIC AMENITIES - 1996

(In United States Dollars)

COUNTRY	EXPENDITURE	INCOME
Afghanistan	3,480.0	2,462.5
Angola	60,362.2	275.0
Armenia	-	20,495.4
Australia	-	2,221.9
Bangladesh	7,860.0	-
Benin	-	474.8
Burundi	14,970.0	2,503.0
China	1,640.0	1,085.0
Congo	12,000.0	-
Djibouti	54,980.0	-
Ethiopia	7,140.0	1,715.6
Ghana	10,320.0	1,025.0
Guinea	30,230.0	3,736.0
Iraq	-	200.0
Kenya	10,000.0	26,049.2
Liberia	-	7,224.5
Mauritania	-	2,961.7
Mozambique	-	10,361.2
Myanmar	-	4,329.0
Nepal	-	867.9
Nigeria	21,410.0	-
Pakistan	3,825.0	4,550.0
Saudi Arabia	-	7,000.0
Sierra Leone	-	750.0
Sudan	31,986.2	18,421.2
United Republic of Tanzania	46,011.0	62,507.3
Uganda	-	5,237.9
Viet Nam	60,560.0	12,142.1
Yemen	13,000.0	-
Democratic Republic of the Congo (former Zaire)	162,800.0	-
Cancellations *	-	52,890.6
Other	26,983.6	-
TOTAL	**579,558.0**	**251,486.6**

* See document A/AC.96/885 (Accounts of the Voluntary Funds administered by UNHCR for the year ending December 1996)

household equipment and, where necessary, connection of utilities and related administrative and legal costs.

(iii) Housing provided to staff would be rented to them in accordance with the existing United Nations rental deduction scheme. Domestic appliances would be rented to staff at rates providing for amortization over a reasonable period.

The Terms of Reference of the Fund were reviewed in March 1994. The basic purposes of the Fund remained the same. The new Terms of Reference stressed, however, that the Fund benefit primarily those internationally recruited staff members serving in the most difficult duty stations. In 1995, the Executive Committee further improved the conditions of service in the most difficult duty stations (categories D and E), by extending the provisions of the Fund for International Staff Housing and Basic Amenities, as of 1996, to any duty station within these categories, including capital cities. Rather than use the Programme Reserve to completely finance the operation of the Fund for International Staff Housing and Basic Amenities, it was also decided that the Fund in future would draw on Special Programme funds as well. Thus, it was agreed that Special Programme funds would be used to replenish the Fund for International Staff Housing and Basic Amenities to the extent that international staff benefiting from the provisions of the Fund are a charge to a particular Special Programme.

2. Use of Fund

110. The use of the Fund is reflected in Table II.20.

(a) Income and Expenditure in 1996

111. The balance in the Fund on 1 January 1996 stood at $ 85,240. In 1996, expenditure under the Fund amounted to $ 579,558 and income was $ 251,487 (the comparable figures for 1995 were $ 1.3 million for expenditure and $ 130,803 for income). The lower expenditure in 1996 is primarily explained by the fact that there were no major refurbishments undertaken. Furthermore, no new housing was purchased. The main source of income was from the rental of accommodation. The increase in income in 1996 is explained by the issuance of revised instructions concerning accommodation provided by UNHCR.

(b) Use of Fund in 1997

112. The balance in the Fund on 1 January 1997 was $ 557,168. It is expected that the expenditure levels in 1997 will be similar to those in 1996. No major activity is planned for the remainder of 1997. Income in 1997 is expected to be in line with that for 1996.

(c) Proposals for 1998

113. No major changes are foreseen for 1998. To meet needs deriving from the current provisions of the Fund, authorization is being sought for an additional transfer from the 1998 Programme Reserve of an amount of up to $ 500,000.

CHAPTER III: CENTRAL, EAST AND WEST AFRICA

I. INTRODUCTION

114. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries covered by the Bureau for Central, East and West Africa. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries covered by the Bureau may be found in the document entitled *Update on Regional Developments in Central, East and West Africa* (EC/47/SC/CRP.37) which was presented to the Standing Committee at its eighth meeting.

115. Statistical information on the various categories of persons of concern to UNHCR in the Region, as at 31 December 1996, may be found in Annex 1 to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

A. Repatriation to Liberia

116. Various agreements, beginning with the Yamoussoukro Agreement of October 1991 and ending with the revised Abuja Agreement of 17 August 1996, provide the general legal basis for peace, stability and safety in Liberia for the refugees to return to Liberia. The major breakthrough on Liberia was the agreement by the warring factions to participate in legislative and presidential elections. This was to be preceded by complete disarmament and demobilization under the supervision of ECOWAS Monitoring Group (ECOMOG) and the international community, mainly represented by the United Nations. The disarmament and demobilization exercise was successfully completed in early February 1997. Tangible progress had also been achieved in other areas of the implementation of the revised Abuja Agreement, including the effective countrywide deployment of troops by ECOMOG and observers by the United Nations Observer Mission in Liberia (UNOMIL), the dissolution of factions and their conversion into political parties, as well as the restoration of Monrovia to its initial safe-haven status. The Liberian peace process entered a significant phase with the legislative and presidential elections which were successfully held on 19 July 1997. The new government and democratic institutions, such as the parliamentary body, have been established.

117. There are approximately 529,000 Liberian refugees in the neighbouring countries of Côte d'Ivoire (210,000) and Guinea (280,000) and as far away as Ghana and Nigeria. By the end of 1998, UNHCR hopes to have repatriated 506,000 of this number, namely those who are expected to seek UNHCR's assistance to repatriate. The appeal launched on 10 June 1997, covers the repatriation of this case-load, as well as a range of reintegration initiatives to be undertaken in coordination with the Government and other United Nations and non-governmental agencies. Total requirements under the appeal, which covers an 18-month period, amount to some $ 54 million; of this amount, $ 17 million is required in 1997.

118. Particular attention was given to assuring that all adult refugees willing to return home to vote be assisted to do so well before the elections. The participation of refugees in elections has consistently been a matter of concern to the international community since it was considered that disenfranchising the refugee population would cast a shadow over the very legitimacy and credibility of the electoral process. Following a decision of the two main countries of asylum, strongly supported by the

Economic Community of West African States (ECOWAS), not to allow refugees to register or vote from exile, the Security Council unanimously adopted resolution 1100 in late March 1997. The resolution stressed "the importance of assisting with the prompt repatriation of refugees who are willing to return in time to participate in the registration and voting process."

119. With the successful holding of the elections, UNHCR hopes that the momentum of the voluntary repatriation movement will develop. A key factor will be the availability of funds for the return movements and the related reintegration activities.

B. Sierra Leone

120. In 1996 there had been a number of positive developments in Sierra Leone. Following parliamentary and presidential elections in February and March 1996 respectively, Sierra Leone achieved the transition to multi-party democracy. This brightened prospects for durable peace for the country. In another positive development, a Peace Agreement was concluded between the newly elected civilian Government of Sierra Leone and the Revolutionary United Front in Abidjan, Côte d'Ivoire on 30 November 1996.

121. The Government of Sierra Leone requested UNHCR to assist in the repatriation of some 251,000 Sierra Leonean refugees. The possibility of assisting the phased voluntary return of some 251,000 Sierra Leonean refugees, most of whom are in Guinea (125,000) and Liberia (120,000), seemed, in spite of concerns about security, to be a realistic expectation in April 1997. UNHCR's financial requirements of over $ 17 million for the operation were set out in the United Nations Consolidated Inter-Agency Appeal for Sierra Leone which had been launched in early April 1997.

122. Delays experienced in the implementation of the repatriation plan were mainly due to the severe deterioration of security which resulted from the unstable political situation in Sierra Leone. Since the commencement of the repatriation in early February 1997, UNHCR had repatriated some 2,000 refugees mainly from Liberia. In late May, however, because of the worsening security situation, UNHCR suspended its activities in Sierra Leone. The country was plunged into crisis by the coup on 25 May 1997. Since then, some 36,000 Sierra Leoneans have fled into neighbouring countries, particularly, Guinea and Liberia. UNHCR is monitoring developments closely.

C. Repatriation Movements: Togo, Mali, and the Niger

123. The voluntary repatriation operations for Togolese refugees continues. During 1996, 58,000 Togolese refugees returned home with UNHCR assistance. Since 1995, an estimated 285,000 Togolese have returned, mostly spontaneously. Some 3,000 refugees have registered for repatriation during 1997, and the reintegration programme will be pursued throughout the year. The Togolese operation will be completed by the end of 1997.

124. The initiatives taken by the Malian authorities towards national reconciliation culminated in the adoption of an Amnesty Law, promulgated in March 1997. This major development, together with the equally important signing of tripartite agreements between the Malian Government, the asylum countries and UNHCR, have significantly contributed to the atmosphere of peace and security prevailing in the country, particularly in the north. In this context, UNHCR is vigorously pursuing initiatives launched in 1994 to further encourage and promote voluntary repatriation of the remaining Malian refugees in the Niger, Mauritania, Algeria and other asylum countries. The repatriation operation has been particularly successful from Mauritania where, through a combination of organized and spontaneous movements, some

36,000 Malian refugees returned home, leaving a residual caseload of 6,738 as of beginning May 1997. The repatriation of Malians is expected to come to a close by the end of 1998.

125. As regards the Niger, following the signing of two tripartite agreements in March 1996 between Algeria, the Niger and UNHCR on one hand, and Burkina Faso, the Niger and UNHCR on the other, which serve as the framework for the return of some 10,000 refugees from Algeria and 500 from Burkina Faso, UNHCR has taken major steps towards promoting voluntary repatriation in 1997.

126. The funding requirements for both the Malian and the Niger repatriation operations for 1997 are the subject of an appeal for some $ 17.6 million launched in May 1997.

D. Central African Refugee Movements

127. In Central Africa, the conflict in the Great Lakes region, and the war in the Democratic Republic of the Congo (former Zaire) have resulted in the arrival of Rwandan and Congolese (Zairian) refugees in the region. In early July 1997, it was estimated that the refugee situation directly resulting from these conflicts was as follows: in the Republic of Congo (Brazzaville),18 to 20,000 Rwandans; and in the Central African Republic, 800 Rwandans and 9,000 registered Congolese (Zairean)(but according to government sources, there are up to 50,000 Congolese refugees). Following the conflict in the Republic of Congo (Brazzaville), some Rwandan refugees moved on to Gabon in early July 1997. At the end of July 1997, UNHCR had repatriated some 1,200 refugees to Rwanda from Gabon; some 100 Rwandans, however, have requested to be heard by the International Tribunal in Arusha.

E. Ethiopia

128. As at 1 January 1997, there were some 390,500 assisted refugees in Ethiopia, comprising 287,761 Somalis, 75,743 Sudanese, 18,000 Djiboutian, 8,678 Kenyan and 346 urban refugees of various nationalities.

129. During 1996, a total of 27,907 refugees returned with UNHCR assistance from the Sudan (22,806), Djibouti (4,077), Kenya (704), Yemen (200) and other countries (120). The repatriation of Ethiopians from Kenya is underway and should be completed by mid-1997. From the Sudan, the repatriation of the remaining Ethiopian caseload recommenced at the end of May; some 7,000 have returned so far, and the operation is due to terminate at the end of 1997.

F. Eritrea

130. The return of Eritreans from the Sudan has been plagued by obstacles. At the end of 1996, the Government of the Sudan dropped all preconditions for the resumption of repatriation. The Government of Eritrea, however, has now requested that further and fuller data be collected on all candidates, as a prelude to repatriation. Furthermore, the Government of Eritrea decided, in early May 1997, to expel all UNHCR international staff. It is, thus, almost inevitable that repatriation will be further delayed.

G. Somalia

131. The general perception is one of continuing peace and security in the North-West. This follows the recent re-election of the out-going central administration in Hargeisa and the agreement to combine the militia and security forces of the opposing sides. Some 400,000 Somali refugees are estimated to have returned spontaneously to northwestern Somalia since 1991. During 1997 and 1998, it is expected that a further 138,900 Somalis will

return through UNHCR-sponsored repatriation from Ethiopia (100,000), Kenya (35,000), Djibouti (1,000), Yemen (2,500) and Libya (400). As of the end of July 1997, some 10,000 refugees had repatriated from eastern Ethiopia to northwestern Somalia under the pilot repatriation project.

132. In the rest of Somalia, voluntary return has been extremely limited in comparison to previous years (150,000 returnees from Kenya for the period 1993 to 1996). This is due to a range of factors (see following paragraph), including a decline of aid levels to that country and the consequent additional difficulties of reintegration experienced or anticipated by returnees. The new approach to programming and fund raising adopted by the United Nations collectively is one attempt to address this issue.

H. Kenya and the Cross-Border Operations from Kenya to Somalia

133. There were some 170,000 refugees in eleven UNHCR-assisted camps in Kenya as at 1 January 1997. Among them were 131,300 Somalis, 33,400 Sudanese, 4,500 Ethiopians and 330 Ugandans. In addition, government statistics showed more than 100,000 unregistered and, therefore, non-assisted urban refugees. Between 1 January 1996 and 31 December 1996, 1,454 refugees repatriated with UNHCR assistance to their home areas. In addition to the issue of reintegration assistance mentioned in the previous paragraph, the voluntary repatriation movement to Somalia in 1996 suffered a set back as a result of the unsettled political situation, renewed clan disputes and drought in the middle and lower Juba regions

I. The Sudan

134. As at 1 January 1997, UNHCR assisted 152,874 refugees and almost 600 returnees in the Sudan. The main countries of origin include Eritrea (132,907), Ethiopia (15,467), Chad (4,400) and Somalia (100). The number of unassisted refugees is estimated at 261,700, based on the 1993 National Census in the Sudan. They comprise Eritreans (216,100), Ethiopians (36,000) and others such as Ugandans and Congolese (Zairians) (9,600).

135. As concerns voluntary repatriation, progress was made with regard to the Ethiopian caseload during 1996; it is planned to complete the repatriation of Ethiopian refugees by the end of 1997. Thereafter, a cut-off date for further assistance to Ethiopians will be decided. However, the stalemate continues for the repatriation of the Eritrean caseload. The feasibility of the repatriation of 4,400 Chadian refugees in Asernei camp in western Sudan will be assessed and their status determined during 1997.

J. Uganda

136. Statistics show that Uganda hosted, as at 1 January 1997, some 265,000 refugees, comprised of 224,000 Sudanese, 28,000 Congolese (ex-Zairians) and 11,200 Rwandans who are all living in rural settlements and transit centres. Some 500 refugees of various nationalities, but mainly Somalis, live in urban areas.

137. For most of 1996, the refugee programme in northern Uganda was plagued by the escalation of insurgencies and attacks on refugee settlements, resulting in the loss of refugee lives and property.

138. Since March 1997, up to 50,000 Sudanese refugees from the West Nile region have spontaneously returned to areas believed to be controlled by rebels in south Sudan. Some 30,000 refugees have left the designated settlements and are now displaced within northern Uganda, while some are encamped along the Sudan-Uganda border. Continued insecurity and lack of

food in northern Uganda have contributed to the movement of refugees from the settlements.

139. With the escalation of civil strife in the eastern former Zaire, some 16,000 persons entered south-western Uganda in October 1996; more than half of this group have since returned to their places of origin.

140. In addition to the Rwandans of Hutu ethnicity already in Uganda and who had fled there in 1994, another group of some 6,000 Rwandans of the same ethnicity arrived from Tanzanian camps in December 1996. Several hundred of the latter group recently repatriated voluntarily to Rwanda.

III. PROGRAMMES

141. Details on programmes, both regional Special Programmes and at the country level, may be found in document EC/47/SC/CRP.37 which was presented to the eighth meeting of the Standing Committee.

142. Programme expenditure (under General and Special Programmes) in the region (see Table III.1) in 1996 amounted to $ 197.5 million; of the total 1996 expenditure in the region, $ 153.5 million was for General Programmes and $ 44 million was for Special Programmes. The revised 1997 estimated requirements, as at 31 May 1997, amount to $ 233.5 million (General Programmes: $ 152.8 million; Special Programmes: $ 80.7 million). Tentative initial 1998 projections for the Region currently stand at $ 208.1 million (General Programmes: $ 132.2 million; Special Programmes: $ 75.9 million). A detailed breakdown of 1996 expenditure and the budgets for 1997 and 1998 for the countries/areas in the region may be found in Addendum 1 (Chapter I) to this document.

143. For the regional Special Programmes, namely the voluntary repatriations to the Horn of Africa, Liberia, Mali/Niger, Mauritania, Sierra Leone and Togo, the revised overall programme needs, as at 31 May 1997, may be found in Table II.8.

IV. POST LEVELS

144. The revised 1997 post requirements (see Tables II.9, III.2) for the region, as at 1 July 1997, stand at 1340.4 work-years (or 1364 posts). Table III.3 sets out changes in 1997 revised post levels compared to 1997 initial; this shows a net increase of 165.5 work-years. A large part of this increase relates to the creation of new post or of new offices ; the most significant of these increases relate to Côte d'Ivoire (20.7 work-years), Ethiopia (19.3 work-years), Guinea (16.5 work-years), Mali (23 work-years), Sierra Leone (38.5 work-years) and Uganda (20 work-years). The same Table also indicates the expected changes in post levels for 1998; initial 1998 staffing levels are currently placed at 1321.3 work-years. Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in the Central, East and West Africa* (EC/47/SC/CRP.37). Chapter I of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administrative Support post levels (1997 revised, and 1998 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

145. Expenditure in 1996, under General and Special Programmes, on Programme Delivery amounted to $ 46 million, and for Administrative Support to $ 9.3 million (see Tables III.4,5). The Programme Delivery expenditure was significantly less than the revised 1996 estimates. This was because the reduction in Programme Delivery of $ 17.2 million for the Democratic Republic

of the Congo (former Zaire). This reduction, however, is balanced by comparable transfers/increases in the Programme Delivery allocation for the Great Lakes region of Africa (Democratic Republic of the Congo/Zaire) and, to a lesser extent, for the Southern Africa region (Democratic Republic of the Congo/Zaire). The revised 1997 estimates for Programme Delivery stand at $ 51.4 million, and for Administrative Support at $ 11 million (see Tables III.6,7). Initial estimates for 1998, for both Programme Delivery and Administrative Support are found in Tables III.8 and 9 respectively. These are very tentative, given developments, especially in Western Africa.

TABLE III.1
UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1996 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1997/1998
[in thousands of US dollars]
CENTRAL, EAST AND WEST AFRICA

BY COUNTRY OR AREA	1996 EXPENDITURE			1997 ESTIMATES (REVISED)			1998 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Benin	2,294.8	568.6	2,863.4	1,464.1	62.8	1,526.9	1,335.4	65.5	1,400.9
Central African Republic	3,784.7	18.3	3,803.0	3,176.9	24.0	3,200.9	3,265.2	19.1	3,284.3
Cote d'Ivoire	12,345.0	325.3	12,670.3	14,284.9	785.8	15,070.7	9,417.5	6,337.8	15,755.3
Democratic Republic of the Congo	6,763.5	942.6	7,706.1	6,695.3	145.5	6,840.8	7,002.5	116.0	7,118.5
Djibouti	2,241.6	853.9	3,095.5	2,741.2	453.4	3,194.6	2,527.8	405.1	2,932.9
Eritrea	717.2	5,825.5	6,542.7	711.8	10,567.7	11,279.5	1,000.6	7,596.7	8,597.3
Ethiopia	14,833.8	11,297.7	26,131.5	16,827.5	7,415.6	24,243.1	20,090.0	1,807.3	21,897.3
Ghana	5,922.5	380.7	6,303.2	2,602.5	2,525.8	5,128.3	1,874.9	72.0	1,946.9
Guinea	23,661.1	192.1	23,853.2	27,313.4	163.8	27,477.2	23,639.8	163.8	23,803.6
Kenya	18,467.9	4,606.7	23,074.6	19,564.6	8,924.5	28,489.1	16,434.4	9,397.2	25,831.6
Liberia	1,825.7	1,644.6	3,470.3	2,206.9	13,474.5	15,681.4	3,066.2	15,871.5	18,937.7
Mauritania	4,622.1	342.5	4,964.6	2,500.5	3,775.3	6,275.8	311.9	1,022.9	1,334.8
Senegal	3,470.1	630.6	4,100.7	3,154.5	154.2	3,308.7	2,639.9	145.3	2,785.2
Sierra Leone	2,036.3	71.5	2,107.8	4,601.0	6,972.7	11,573.7	1,581.9	9,359.8	10,941.7
Somalia	196.0	2,823.1	3,019.1	219.5	5,833.2	6,052.7	142.1	8,218.3	8,360.4
Sudan	11,670.0	3,357.7	15,027.7	10,331.7	3,497.9	13,829.6	9,799.4	3,252.5	13,051.9
Uganda	24,832.6	2,363.6	27,196.2	24,713.0	1,639.1	26,352.1	23,271.0	850.0	24,121.0
Other Countries in Western Africa (1)	12,548.6	7,364.9	19,913.5	7,950.4	14,098.4	22,048.8	3,322.7	11,120.1	14,442.8
Other countries (2)	1,300.4	352.8	1,653.2	1,750.5	145.0	1,895.5	1,472.1	41.9	1,514.0
TOTAL	153,533.9	43,962.7	197,496.6	152,810.2	80,659.2	233,469.4	132,195.3	75,862.8	208,058.1

TABLE III.2
SUMMARY OF POST REQUIREMENTS IN CENTRAL, EAST AND WEST AFRICA - ALL SOURCES OF FUNDS
[in Work Years]

	1996 (REVISED			1997 (INITIAL)			1997 (REVISED)			1998 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Benin	17.0	3.0	20.0	12.0	3.0	15.0	11.1	2.3	13.4	5.0	1.0	6.0
Central African Republic	24.0	2.0	26.0	24.0	2.0	26.0	24.0	2.0	26.0	24.0	2.0	26.0
Cote d'Ivoire	74.0	5.0	79.0	74.0	5.0	79.0	91.8	6.9	98.7	91.0	7.0	98.0
Democratic Republic of the Congo	64.0	10.0	74.0	62.0	12.0	74.0	69.0	10.0	79.0	69.0	10.0	79.0
Djibouti	22.5	9.0	31.5	17.5	6.0	23.5	21.0	8.0	29.0	19.0	8.0	27.0
Eritrea	40.0	4.0	44.0	40.0	4.0	44.0	43.0	7.0	50.0	42.0	8.0	50.0
Ethiopia	168.0	25.0	193.0	141.0	23.0	164.0	178.2	27.0	205.2	187.0	27.0	214.0
Ghana	33.6	4.0	37.6	25.0	4.0	29.0	24.0	4.0	28.0	24.0	4.0	28.0
Guinea	85.5	5.8	91.3	86.0	6.0	92.0	101.5	7.0	108.5	94.0	7.0	101.0
Kenya	126.2	43.2	169.4	119.5	42.0	161.5	126.8	41.0	167.8	117.0	41.0	158.0
Liberia	67.8	7.0	74.8	68.0	7.0	75.0	30.0	7.0	37.0	32.0	7.0	39.0
Mauritania	18.0	2.0	20.0	10.7	1.2	11.9	17.0	2.0	19.0	6.7	1.5	8.2
Senegal	24.5	8.0	32.5	24.0	8.0	32.0	24.0	8.0	32.0	21.0	8.0	29.0
Sierra Leone	9.0	4.0	13.0	9.0	4.0	13.0	44.6	7.7	52.3	62.0	9.0	71.0
Somalia	18.2	-	18.2	-	-	-	17.2	-	17.2	40.0	-	40.0
Sudan	90.0	20.0	110.0	90.0	20.0	110.0	89.3	20.3	109.6	83.0	20.0	103.0
Uganda	78.3	11.0	89.3	81.0	11.0	92.0	97.0	12.0	109.0	96.0	12.0	108.0
Other Countries in Western Africa (1)	110.0	14.0	124.0	105.0	14.0	119.0	128.7	15.0	143.7	108.1	12.0	120.1
Other Countries (2)	13.0	1.0	14.0	13.0	1.0	14.0	14.0	1.0	15.0	15.0	1.0	16.0
TOTAL	1,083.6	178.0	1,261.6	1,001.7	173.2	1,174.9	1,152.2	188.2	1,340.4	1,135.8	185.5	1,321.3

* excluding 14.9 JPO (1996 revised)
** excluding 1.7 JPO (1997 initial)
*** excluding 23.5 JPO (1997 revised)
**** excluding 5.2 JPO (1998 initial)

PD: Programme Delivery
AS: Administrative Support

(1) Other Countries in Western Africa includes Burkina Faso, Guinea Bissau, Mali, Nigeria and Togo.
(2) Other Countries includes Cameroon and Congo.

TABLE III.3
POST LEVELS (PD/AS) - ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1997 Estimates
(in work-years)

By country	Changes */	over initial 1997			Changes */	over revised 1997		
CENTRAL, EAST & WEST AFRICA		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1997	230.3	944.1	1,174.9	revised 1997	250.1	1,090.3	1,340.4
Benin	D	(1.7)	(2.1)	(3.8)	D	(2.3)	(5.1)	(7.4)
	N	0.0	1.0	1.0				
	T	0.0	1.2	1.2				
Burkina Faso					C	(1.0)	(3.0)	(4.0)
					D	(1.2)	(11.3)	(12.5)
Cameroon	N	0.0	1.0	1.0	N	0.0	1.0	1.0
Congo								
Côte d'Ivoire	D	0.0	(1.0)	(1.0)	D	(1.0)	0.0	(1.0)
	N	1.8	10.9	12.7	N	0.2	0.1	0.3
	O	1.0	7.0	8.0				
Dem. Rep. of the Congo	N	0.0	5.0	5.0				
Djibouti	T	0.0	5.5	5.5	D	(1.0)	(1.0)	(2.0)
Eritrea	N	0.0	6.0	6.0	D	0.0	(1.0)	(1.0)
					N	0.0	1.0	1.0
Ethiopia	N	1.0	18.3	19.3	C	(0.5)	(5.5)	(6.0)
	T	8.5	13.4	21.9	D	0.0	(1.0)	(1.0)
					N	2.0	7.8	9.8
					O	0.0	6.0	6.0
Ghana	D	0.0	(1.0)	(1.0)				
Guinea	N	1.5	15.0	16.5	D	(1.0)	(7.0)	(8.0)
					N	0.5	0.0	0.5
Guinea Bissau	N	0.0	1.0	1.0				
Kenya	D	0.0	(3.0)	(3.0)	C	(1.0)	(6.8)	(7.8)
	N	0.0	6.0	6.0	D	(1.0)	(1.0)	(2.0)
	T	1.5	1.8	3.3				
Liberia	C	(4.0)	(16.0)	(20.0)	N	1.0	1.0	2.0
	D	(7.0)	(11.0)	(18.0)				
Mali	D	0.0	(1.5)	(1.5)	D	(1.0)	(1.5)	(2.5)
	N	3.0	20.0	23.0	N	0.0	4.0	4.0
Mauritania	D	0.0	(1.2)	(1.2)	C	0.0	(4.7)	(4.7)
	O	0.0	4.0	4.0	D	(2.7)	(3.4)	(6.1)
	T	1.9	2.4	4.3				
Nigeria	D	(0.7)	(0.4)	(1.1)	D	(0.3)	(0.9)	(1.2)
	T	0.0	3.3	3.3				
Senegal					D	(1.0)	(2.0)	(3.0)
Sierra Leone	M	0.8	0.0	0.8	M	2.2	0.0	2.2
	N	2.5	9.0	11.5	N	2.5	14.0	16.5
	O	3.0	24.0	27.0				
Somalia	N	1.2	0.0	1.2	N	0.8	0.0	0.8
	T	4.0	12.0	16.0	O	2.0	20.0	22.0
Sudan	D	0.0	(3.4)	(3.4)	C	0.0	(2.0)	(2.0)
	N	0.0	3.0	3.0	D	(1.0)	(8.6)	(9.6)
					N	0.0	5.0	5.0
Togo					D	(2.4)	(5.0)	(7.4)
Uganda	D	0.0	(2.0)	(2.0)	D	0.0	(1.0)	(1.0)
	M	(1.0)	0.0	(1.0)				
	N	2.0	13.0	15.0				
	O	0.0	5.0	5.0				
Total Central, East & West Africa	revised 1997	250.1	1,090.3	1,340.4	initial 1998	242.9	1,078.4	1,321.3

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff
*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;
N = New post for additional activities; O = Opening of new office; R = reclassification; T = time-limited post extended.

TABLE III.4
PROGRAMME DELIVERY (PD) COSTS
EXPENDITURE FOR 1996 (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL, EAST AND WEST AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	670.7	-	670.7	479.8	29.7	-	123.7	19.2	18.3	(105.6)
Central African Rep.	1,189.7	-	1,189.7	949.9	62.1	0.4	100.9	31.8	44.6	195.6
Cote d'Ivoire	3,410.3	-	3,410.3	2,441.8	96.9	3.3	346.6	75.2	446.5	(757.0)
Djibouti	680.5	192.9	873.4	732.0	12.6	0.4	90.5	11.2	26.7	(23.9)
Eritrea	-	1,019.4	1,019.4	679.9	80.0	0.9	119.3	24.2	115.1	(46.3)
Ethiopia	3,303.8	1,519.1	4,822.9	3,740.1	226.8	4.0	448.3	154.2	249.5	358.5
Ghana	830.5	194.7	1,025.2	769.2	38.5	2.0	128.3	36.2	51.0	60.7
Guinea	4,253.5	-	4,253.5	2,912.8	147.9	-	487.4	174.6	530.8	70.7
Kenya	4,861.4	1,266.7	6,128.1	4,585.7	270.1	13.1	821.1	130.4	307.7	5.4
Liberia	105.3	1,217.2	1,322.5	932.2	59.0	0.1	150.6	39.6	141.0	(2,985.1)
Mauritania	787.5	52.2	839.7	665.1	40.3	0.7	88.0	21.8	23.8	46.0
Senegal	1,769.3	-	1,769.3	1,130.1	106.3	3.5	200.2	43.6	285.6	(203.2)
Sierra Leone	564.2	-	564.2	412.3	18.4	0.5	76.5	19.2	37.3	51.2
Somalia	-	1,343.1	1,343.1	909.0	24.5	0.1	308.2	28.3	73.0	198.8
Sudan	3,956.8	444.8	4,401.6	3,374.7	144.2	0.9	355.1	41.4	485.3	18.9
Uganda	4,021.8	-	4,021.8	2,787.5	174.1	1.0	532.0	82.7	444.5	(80.5)
Democratic Republic of the Congo	3,523.8	-	3,523.8	2,391.7	170.6	2.3	624.4	70.4	264.4	(17,173.7)
Other countries in Western Africa	813.3	3,651.5	4,464.8	2,905.8	380.5	1.6	621.7	154.2	401.0	348.9
Other countries	293.1	-	293.1	192.4	19.9	-	49.7	5.4	25.7	26.1
TOTAL	35,035.5	10,901.6	45,937.1	32,992.0	2,102.4	34.8	5,672.5	1,163.6	3,971.8	(19,994.5)

1996 (EXPENDITURE)	35,035.5	10,901.6	45,937.1	32,992.0	2,102.4	34.8	5,672.5	1,163.6	3,971.8	
OVEREXPENDITURE (SAVINGS)*	115.3	(20,109.8)	(19,994.5)	(15,567.8)	(480.2)	(18.4)	(2,505.8)	(704.6)	(717.7)	
1996 (REVISED)	34,920.2	31,011.4	65,931.6	48,559.8	2,582.6	53.2	8,178.3	1,868.2	4,689.5	

*1996 (EXPENDITURE) against 1996 (REVISED)

TABLE III.5

ADMINISTRATIVE SUPPORT (AS) COSTS

EXPENDITURE FOR 1996 (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL, EAST AND WEST AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	141.1	58.6	199.7	168.3	13.5	-	11.9	3.6	2.4	(6.6)
Central African Rep.	51.7	-	51.7	14.0	2.9	-	29.6	1.1	4.1	9.3
Cote d'Ivoire	288.7	235.3	524.0	402.4	19.7	0.6	45.6	7.2	48.5	(59.6)
Djibouti	210.1	95.0	305.1	238.2	3.2	0.2	44.0	6.4	13.1	(8.8)
Eritrea	-	261.8	261.8	224.4	11.4	0.1	18.2	4.8	2.9	11.5
Ethiopia	734.5	390.5	1,125.0	946.7	32.0	0.5	82.1	18.7	45.0	264.3
Ghana	206.3	63.4	269.7	221.1	19.9	-	12.3	9.9	6.5	63.6
Guinea	361.4	105.9	467.3	301.9	8.7	-	72.2	15.9	68.6	(10.0)
Kenya	1,516.2	625.0	2,141.2	1,665.5	129.9	4.6	241.5	66.2	33.5	(65.7)
Liberia	-	241.4	241.4	151.9	12.0	-	33.6	10.8	33.1	(277.2)
Mauritania	170.6	90.3	260.9	231.6	8.2	0.1	17.4	3.1	0.5	65.7
Senegal	534.8	121.0	655.8	518.1	33.8	1.2	67.2	14.6	20.9	42.6
Sierra Leone	50.4	-	50.4	11.3	2.8	-	30.6	3.7	2.0	6.7
Sudan	699.1	296.5	995.6	763.0	28.6	0.4	100.3	11.3	92.0	(20.6)
Uganda	501.8	164.1	665.9	436.6	14.2	0.3	73.3	15.5	126.0	(11.2)
Democratic Republic of the Congo	346.2	200.4	546.6	421.9	19.9	0.6	66.8	8.1	29.3	(44.0)
Other countries in Western Africa	194.8	278.6	473.4	329.8	36.6	-	84.7	9.1	13.2	(223.0)
Other countries	58.5	38.1	96.6	60.1	1.1	-	33.3	2.1	-	52.7
TOTAL	6,066.2	3,265.9	9,332.1	7,106.8	398.4	8.6	1,064.6	212.1	541.6	(210.3)

1996 (EXPENDITURES)	6,066.2	3,265.9	9,332.1	7,106.8	398.4	8.6	1,064.6	212.1	541.6	
OVEREXPENDITURE (SAVINGS)*	157.3	(367.6)	(210.3)	(114.1)	44.7	2.3	(41.1)	9.2	(111.3)	
1996 (REVISED)	5,908.9	3,633.5	9,542.4	7,220.9	353.7	6.3	1,105.7	202.9	652.9	

*1996 (EXPENDITURES) against 1996 (REVISED)

TABLE III.6

PROGRAMME DELIVERY (PD) COSTS

1997 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL, EAST AND WEST AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	563.3		563.3	391.1	20.5		118.9	17.1	15.7	(108.7)
Central African Republic	946.8		946.8	750.1	51.0	1.4	112.3	18.1	13.9	(26.8)
Cote D'Ivoire	4,278.8	27.7	4,306.5	3,253.2	251.1	20.0	454.1	109.0	219.1	515.8
Djibouti	698.5	206.2	904.7	765.9	10.2	0.7	81.7	9.2	37.0	52.0
Democratic Republic of the Congo	3,744.2		3,744.2	2,455.9	201.7	2.5	604.7	97.8	381.6	(15,313.1)
Eritrea		1,147.8	1,147.8	783.3	49.0	1.0	134.9	22.8	156.8	138.0
Ethiopia	3,452.3	1,304.3	4,756.6	3,583.7	196.9	1.8	414.3	132.6	427.3	1,369.7
Ghana	843.6		843.6	584.5	45.3	2.0	122.6	44.7	44.5	97.2
Guinea	4,977.3		4,977.3	3,587.4	125.9	1.3	699.7	122.1	440.9	1,106.0
Kenya	4,736.4	1,232.0	5,968.4	4,465.4	351.4	14.5	828.5	129.5	179.1	207.6
Liberia	390.5	2,460.6	2,851.1	1,128.1	147.5		633.5	147.7	794.3	(561.2)
Mauritania	285.2	478.0	763.2	541.3	66.3	3.3	124.4	23.4	4.5	260.1
Senegal	1,529.5	257.7	1,787.2	1,223.4	145.4	6.3	239.4	56.7	116.0	(33.1)
Sierra Leone	1,537.9	1,236.9	2,774.8	1,345.5	177.0	1.7	297.1	140.8	812.7	2,271.3
Somalia		1,172.0	1,172.0	638.3	50.0	1.6	351.7	32.0	98.4	656.1
Sudan	3,541.4	423.6	3,965.0	2,915.7	212.1	4.8	404.6	47.8	380.0	(248.3)
Uganda	4,398.9		4,398.9	3,099.3	195.5	1.4	436.4	115.4	550.9	527.6
Other Countries in Western Africa	812.5	4,442.3	5,254.8	3,614.1	243.8	6.3	773.2	184.2	433.2	1,796.9
Other Countries	288.7		288.7	189.7	13.0		56.0	6.6	23.4	42.0
TOTAL	37,025.8	14,389.1	51,414.9	35,315.9	2,553.6	70.6	6,888.0	1,457.5	5,129.3	(7,250.9)

1997 (REVISED)	37,025.8	14,389.1	51,414.9	35,315.9	2,553.6	70.6	6,888.0	1,457.5	5,129.3	
INCREASE (DECREASE)*	4,621.3	(11,872.2)	(7,250.9)	(9,721.1)	388.2	3.5	(429.8)	(338.4)	2,846.7	
1997 (INITIAL)	32,404.5	26,261.3	58,665.8	45,037.0	2,165.4	67.1	7,317.8	1,795.9	2,282.6	

*1997 (REVISED) against 1997 (INITIAL)

TABLE III.7

ADMINISTRATIVE SUPPORT (AS) COSTS

1997 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL , EAST AND WEST AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	114.7	62.8	177.5	139.8	6.1		24.7	3.6	3.3	(31.1)
Central African Republic	64.3		64.3	23.2	4.2	0.1	9.2	1.5	26.1	23.4
Cote D'Ivoire	315.1	200.9	516.0	400.7	27.6	5.2	60.6	7.9	14.0	(39.3)
Djibouti	217.3	92.9	310.2	257.4	3.8	0.2	31.2	3.4	14.2	49.0
Democratic Republic of the Congo	494.8	74.0	568.8	323.5	40.1	3.0	126.0	17.9	58.3	(8.8)
Eritrea		445.4	445.4	357.9	18.0	0.2	31.5	4.3	33.5	207.1
Ethiopia	696.7	508.6	1,207.3	1,001.9	46.1	0.6	74.3	20.0	64.4	396.6
Ghana	168.0	72.0	240.0	193.5	10.6	0.3	20.6	7.5	7.5	35.9
Guinea	393.1	163.8	556.9	444.8	12.8	0.2	73.7	8.4	17.0	106.9
Kenya	1,532.9	687.8	2,220.7	1,795.4	91.8	8.0	235.8	46.1	43.6	20.1
Liberia	97.0	507.9	604.9	230.9	34.9		132.7	28.1	178.3	211.3
Mauritania	172.4	64.0	236.4	208.7	11.8	0.3	12.8	2.4	0.4	48.7
Senegal	565.3	140.0	705.3	538.1	48.2	4.7	69.4	12.6	32.3	99.4
Sierra Leone	98.3	214.2	312.5	234.6	10.3	0.2	42.0	10.9	14.5	270.3
Sudan	720.3	333.0	1,053.3	771.6	49.9	2.7	135.5	12.4	81.2	80.4
Uganda	599.7	202.0	801.7	592.9	35.4	0.4	79.1	17.8	76.1	104.8
Other countries in Western Africa	225.9	624.1	850.0	629.5	38.3	0.8	114.8	20.7	45.9	189.3
Other countries	42.0	29.0	71.0	51.5	5.2		9.4	1.1	3.8	31.1
TOTAL	6,519.8	4,422.4	10,942.2	8,195.9	495.1	26.9	1,283.3	226.6	714.4	1,795.1

1997 (REVISED)	6,519.8	4,422.4	10,942.2	8,195.9	495.1	26.9	1,283.3	226.6	714.4	
INCREASE (DECREASE)*	659.1	1,136.0	1,795.1	1,113.6	126.2	19.9	186.7	24.1	324.6	
1997 (INITIAL)	5,860.7	3,286.4	9,147.1	7,082.3	368.9	7.0	1,096.6	202.5	389.8	

*1997 (REVISED) against 1997 (INITIAL)

TABLE III.8

PROGRAMME DELIVERY (PD) COSTS

1998 Initial Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL, EAST AND WEST AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	305.2	-	305.2	145.3	16.6	-	111.6	15.0	16.7	(258.1)
Central African Republic	961.5	-	961.5	744.4	56.2	1.5	125.6	19.9	13.9	14.7
Cote D'Ivoire	4,058.0	26.3	4,084.3	3,132.4	275.3	20.0	433.5	120.9	102.2	(222.2)
Djibouti	562.9	163.8	726.7	617.5	9.9	0.7	80.6	8.9	9.1	(178.0)
Democratic Republic of the Congo	3,513.1	-	3,513.1	2,401.6	169.0	2.4	587.7	106.5	245.9	(231.1)
Eritrea	-	1,050.4	1,050.4	756.2	54.0	1.0	128.4	23.6	87.2	(97.4)
Ethiopia	4,163.7	1,273.6	5,437.3	3,863.5	231.2	1.4	546.4	183.4	611.4	680.7
Ghana	904.2	-	904.2	634.8	45.3	3.4	124.5	51.6	44.6	60.6
Guinea	5,315.8	-	5,315.8	3,615.1	178.9	4.3	808.4	181.1	528.0	338.5
Kenya	4,305.7	1,213.4	5,519.1	4,097.7	343.8	14.6	744.4	117.8	200.8	(449.3)
Liberia	448.1	4,261.1	4,709.2	1,422.9	326.7	-	1,660.2	451.9	847.5	1,858.1
Mauritania	189.9	115.0	304.9	180.2	34.7	2.3	74.5	12.8	0.4	(458.3)
Senegal	1,371.8	513.3	1,885.1	978.2	220.3	12.4	318.5	95.8	259.9	97.9
Sierra Leone	868.9	2,380.8	3,249.7	1,909.0	166.3	2.1	295.7	139.3	737.3	474.9
Somalia	-	2,255.9	2,255.9	1,221.3	107.6	11.8	705.9	71.9	137.4	1,083.9
Sudan	3,224.3	406.0	3,630.3	2,693.6	236.9	4.7	407.0	52.4	235.7	(334.7)
Uganda	4,381.1	-	4,381.1	3,125.5	283.1	2.7	444.7	160.6	364.5	(17.8)
Other countries in Western Africa	1,211.8	3,358.4	4,570.2	2,897.8	246.3	9.0	807.4	267.8	341.9	(684.6)
Other countries	327.2	-	327.2	204.8	13.2	-	82.9	11.7	14.6	38.5
TOTAL	36,113.2	17,018.0	53,131.2	34,641.8	3,015.3	94.3	8,487.9	2,092.9	4,799.0	1,716.3

1998 (INITIAL)	36,113.2	17,018.0	53,131.2	34,641.8	3,015.3	94.3	8,487.9	2,092.9	4,799.0	
INCREASE (DECREASE)*	(912.6)	2,628.9	1,716.3	(674.1)	461.7	23.7	1,599.9	635.4	(330.3)	
1997 (REVISED)	37,025.8	14,389.1	51,414.9	35,315.9	2,553.6	70.6	6,888.0	1,457.5	5,129.3	

*1998 (INITIAL) against 1997 (REVISED)

TABLE III.9

ADMINISTRATIVE SUPPORT (AS) COSTS

1998 Initial Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL, EAST AND WEST AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Benin	45.7	62.8	108.5	74.7	5.2	-	22.3	3.0	3.3	(69.0)
Central African Republic	40.4	-	40.4	22.2	4.7	0.1	10.6	1.7	1.1	(23.9)
Cote D'Ivoire	308.3	198.5	506.8	394.7	31.7	5.2	56.2	10.9	8.1	(9.2)
Djibouti	210.4	87.1	297.5	251.7	4.2	0.2	34.0	3.6	3.8	(12.7)
Democratic Republic of the Congo	501.7	71.0	572.7	317.5	48.3	-	147.2	25.3	34.4	3.9
Eritrea	-	442.8	442.8	368.8	18.0	0.2	29.7	4.5	21.6	(2.6)
Ethiopia	767.4	533.7	1,301.1	1,000.1	56.0	0.6	105.7	34.2	104.5	93.8
Ghana	178.1	72.0	250.1	202.0	10.6	0.6	20.9	8.6	7.4	10.1
Guinea	427.7	163.8	591.5	454.2	16.1	0.2	81.4	11.4	28.2	34.6
Kenya	1,520.2	685.0	2,205.2	1,779.2	96.4	8.2	236.0	48.4	37.0	(15.5)
Liberia	206.2	436.7	642.9	227.9	40.9	-	213.0	44.9	116.2	38.0
Mauritania	111.5	64.0	175.5	142.4	12.8	0.5	16.8	2.9	0.1	(60.9)
Senegal	554.0	138.5	692.5	531.6	54.2	3.7	70.6	12.0	20.4	(12.8)
Sierra Leone	71.4	396.6	468.0	349.9	21.7	0.3	68.0	18.7	9.4	155.5
Sudan	704.6	332.1	1,036.7	759.2	55.4	2.8	140.8	14.0	64.5	(16.6)
Uganda	634.7	202.0	836.7	598.4	46.3	0.9	93.9	23.6	73.6	35.0
Other countries in Western Africa	313.8	369.0	682.8	419.7	45.6	1.5	133.6	34.3	48.1	(167.2)
Other countries	44.9	29.0	73.9	50.5	5.2	-	13.8	2.0	2.4	2.9
TOTAL	6,641.0	4,284.6	10,925.6	7,944.7	573.3	25.0	1,494.5	304.0	584.1	(16.6)

1998 (INITIAL)	6,641.0	4,284.6	10,925.6	7,944.7	573.3	25.0	1,494.5	304.0	584.1	
INCREASE (DECREASE)*	121.2	(137.8)	(16.6)	(251.2)	78.2	(1.9)	211.2	77.4	(130.3)	
1997 (REVISED)	6,519.8	4,422.4	10,942.2	8,195.9	495.1	26.9	1,283.3	226.6	714.4	

*1998 (INITIAL) against 1997 (REVISED)

CHAPTER IV: GREAT LAKES REGION OF AFRICA

I. INTRODUCTION

146. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries covered by UNHCR's operations in the Great Lakes region of Africa. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the Region may be found in the document entitled *Update on Developments in The Great Lakes Region* (EC/47/SC/CRP.38) which was presented to the Standing Committee at its eighth meeting.

147. Statistical information on the various categories of persons of concern to UNHCR in the Region, as at 31 December 1996, may be found in Annex 1 to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

A. Return movements

148. The latter part of 1996 and the first part of 1997 saw the massive returns of Rwandan refugees from Burundi, the United Republic of Tanzania and the Democratic Republic of the Congo. (The events in this report largely took place before the proclamation of the Democratic Republic of the Congo). In the first part of 1997, efforts have focused on the search for, and return of, the remaining refugees in the Democratic Republic of the Congo to Rwanda.

149. During July and August 1996, there had been a massive repatriation of Rwandan refugees from Burundi. Another large-scale return of some 726,000 Rwandan refugees took place in November and December 1996 from the former eastern Zaire; this return was precipitated by the outbreak of conflict in the region. The subsequent return in the first part of 1997 of the remaining Rwandan refugees from the eastern part of the Democratic Republic of the Congo was more of a life saving exercise, rather than a traditional repatriation operation, since asylum in the conflict zones became untenable. In this period, UNHCR activities in the former eastern Zaire were mainly focused on locating the Rwandan refugees, providing emergency assistance and repatriating them by air and land from various locations. As the Alliance of Democratic Forces for the Liberation of Zaire advanced, the refugees dispersed further west. Between January and June 1997, almost 170,000 refugees have been repatriated to Rwanda by land and air, mainly from the Democratic Republic of the Congo. Many thousands of refugees remain unaccounted for or may have perished during the six month ordeal. Some Rwandans reached the Republic of Congo (Brazzaville) or the Central African Republic, and several thousand reached the Angolan border. In early July 1997, hundreds who had sought refuge in the Republic of Congo, moved on to Gabon.

150. In the United Republic of Tanzania, the repatriation movement of over 500,000 Rwandan refugees in December 1996 and January 1997 followed the sudden exodus of the refugees from the camps towards the interior of the country, which was later redirected to Rwanda by the security forces. The end of hostilities in the newly declared Democratic Republic of the Congo should permit an early return of the Congolese refugees. UNHCR is currently working to create a mechanism between the Democratic Republic of the Congo and the United Republic of Tanzania which will permit an early and safe return of the Congolese refugees.

151. Because of the security situation in Burundi, UNHCR continues to maintain its policy neither promoting nor facilitating repatriation; it is providing assistance, however, to a total of 128,200 Burundis who have returned spontaneously since November 1996.

B. Regional objectives for 1997 and 1998

152. In accordance with its mandate, UNHCR will continue to promote the repatriation of the remaining Rwandan refugees who wish to return, and provide international protection and assistance in countries of asylum to refugees who cannot yet return. An enlarged reintegration and rehabilitation programme has been established in Rwanda to help the Rwandan authorities to cope with the massive numbers of returnees. UNHCR will also undertake short-term rehabilitation of refugee affected areas through limited interventions and by acting as a catalyst for longer-term rehabilitation by development agencies. In implementing these activities, UNHCR will continue to work closely with national Governments, other humanitarian agencies and the international community as a whole.

153. In Burundi, UNHCR objectives for Burundi in 1997 have been reviewed and adapted to the continuous changes, and are now targeted to assist returnees, and some 100,000 internally displaced in the provinces and home communes of the returnees. The assistance programmes consist of monitoring the returnees, providing them with a single provision of assistance, rehabilitating the environment in the returnee areas and establishing durable solutions for those who cannot repatriate (the urban caseload). Assistance to internally displaced persons is provided through quick impact projects (QIPs) in the returnee communes; these projects are especially focused on community services, such as schools, health centres and sanitation facilities. In the northern provinces, a programme to construct 500 houses for returnees from Rwanda who have not been able to settle in the communes of origin, has already commenced.

154. At the beginning of July 1997, UNHCR was taking care of 408,000 refugees in the United Republic of Tanzania; some 309,000 of whom are from Burundi, and some 95,000 are Congolese (Zairian) refugees.

155. In the Democratic Republic of the Congo, the United Republic of Tanzania and Burundi, UNHCR is undertaking a range of rehabilitation activities to compensate for the severe impact on the environment and local infrastructure of the large number of Rwandan refugees.

III. PROGRAMMES

156. Details on programmes at the country level may be found in document EC/47/SC/CRP.38 which was presented to the eighth meeting of the Standing Committee.

157. Programme expenditure (under General and Special Programmes) in the region (see Table IV.1) in 1996 amounted to $ 244.4 million; of the total 1996 expenditure in the region, $ 19.1 million was for General Programmes and $ 225.3 million was for Special Programmes. The revised 1997 estimated requirements, as at 31 May 1997, amount to $ 242.7 million (General Programmes: $ 1.9 million; Special Programmes: $ 240.8 million). Tentative initial 1998 projections for the region currently stand at $ 171.1 million (General Programmes: $ 2.1 million; Special Programmes: $ 169 million). A detailed breakdown of 1996 expenditure and the budgets for 1997 and 1998 for the countries/areas in the region may be found in Addendum 1 (Chapter I) to this document.

158. The more significant source of funding for the operations in the Great Lakes region of Africa is under Special Programmes; the 1997 revised estimates show a modest decrease compared to 1996 expenditure. The overall expenditure and estimates (including the Headquarters component) for the Great Lakes Special Programmes are found in Table II.8. The 1996 budget under Special Programmes was $ 288 million. Due to a funding shortfall in 1996, the target was reduced to $ 253 million. When the crisis erupted in the former eastern Zaire and a flash appeal was launched, the budget was revised again to $ 290 million. The final obligation level for 1996 was $ 240.6 million. At mid-year, the 1997 budget under Special Programmes for activities, in particular in the Democratic Republic of the Congo, Burundi, the United Republic of Tanzania and Uganda is $ 140.9 million, and $ 114 million for Rwanda.

IV. POST LEVELS

159. The revised 1997 post requirements (see Tables II.9, IV.2) for the Region, as at 1 July 1997, stand at 777.3 work-years (or 784 posts). Table IV.3 sets out changes in 1997 revised post levels compared to 1997 initial; this shows a decrease of 119.7 work-years. The discontinuations were significant in the Democratic Republic of the Congo (117.6 work-years), the United Republic of Tanzania (91.1 work-years) and Burundi (45 work-years). The same Table also indicates the expected changes in post levels for 1998; initial 1998 staffing levels are currently placed at 767.5 work-years. Further detailed information on post changes may be found in the document entitled *Update on Developments in the Great Lakes Region* (EC/47/SC/CRP.38). Chapter I of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administrative Support post levels (1997 revised, and 1998 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

160. Expenditure in 1996, under General and Special Programmes, on Programme Delivery amounted to $ 43.2 million, and for Administrative Support to $ 2.3 million (see Tables IV.4,5). The Programme Delivery expenditure was significantly over the revised 1996 estimates. This was because of the dramatic turn in events towards the end of 1996 in the Region. The revised 1997 estimates for Programme Delivery stand at $ 37.5 million, and for Administrative Support at $ 3.6 million; these are higher than 1997 initial estimates (see Tables VI.6,7), and reflect the evolving nature of the crisis. Initial estimates for 1998, for both Programme Delivery and Administrative Support are found in Tables IV.8 and 9 respectively.

TABLE IV.1
UNHCR VOLUNTARY FUNDS ACTIVITIES: GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1996 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1997/1998
[in thousands of US dollars]
GREAT LAKES REGION

BY COUNTRY OR AREA	1996 EXPENDITURE			1997 ESTIMATES (REVISED)			1998 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Burundi	0.0	12,015.9	12,015.9	0.0	14,296.6	14,296.6	0.0	15,609.7	15,609.7
Central African Republic (Great Lakes Region)	0.0	0.0	0.0	0.0	272.3	272.3	0.0	0.0	0.0
Democratic Republic of the Congo (Great Lakes Region)	0.0	86,207.3	86,207.3	0.0	50,374.4	50,374.4	0.0	33,418.6	33,418.6
Kenya (Great Lakes Region)	0.0	571.8	571.8	0.0	1,512.9	1,512.9	0.0	2,147.3	2,147.3
Rwanda	8,000.0	57,668.1	65,668.1	0.0	111,473.3	111,473.3	0.0	65,076.0	65,076.0
United Republic of Tanzania	11,066.9	49,309.1	60,376.0	1,894.9	40,679.3	42,574.2	2,084.5	34,295.8	36,380.3
Uganda (Great Lakes Region)	0.0	698.8	698.8	0.0	1,260.5	1,260.5	0.0	1,325.3	1,325.3
Other countries in in the Great Lakes Region (1)	0.0	18,833.7	18,833.7	0.0	20,899.6	20,899.6	0.0	17,110.0	17,110.0
TOTAL	19,066.9	225,304.7	244,371.6	1,894.9	240,768.9	242,663.8	2,084.5	168,982.7	171,067.2

TABLE IV.2
SUMMARY OF POST REQUIREMENTS IN THE GREAT LAKES REGION - ALL SOURCES OF FUNDS
[in Work Years]

	1996 (REVISED			1997 (INITIAL)			1997 (REVISED)			1998 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Burundi	107.3	7.0	114.3	106.0	6.0	112.0	95.4	7.8	103.2	104.5	8.0	112.5
Democratic Republic of the Congo (Great Lakes Region)	272.0	-	272.0	272.0	-	272.0	150.3	1.0	151.3	131.0	1.0	132
Kenya (Great Lakes Region)	14.0	5.0	19.0	14.0	5.0	19.0	21.4	8.0	29.4	29.0	11.0	40
Rwanda	225.0	11.0	236.0	225.0	11.0	236.0	246.6	32.0	278.6	248.5	33.5	282
Uganda (Great Lakes Region)	4.0	-	4.0	-	-	-	4	-	4.0	4.0	-	4
United Republic of Tanzania	238.0	20.0	258.0	238.0	20.0	258.0	191.3	19.5	210.8	180.0	17.0	197
TOTAL	860.3	43.0	903.3	855.0	42.0	897.0	709.0	68.3	777.3	697.0	70.5	767.5

* excluding 7.0 JPO (1996 revised)
** excluding 0.6 JPO (1997 initial)
*** excluding 6.5 JPO (1997 revised)
**** excluding 1.1 JPO (1998 initial)

(1) Other countries in in the Great Lakes Region includes Congo (Great Lakes Region) and the Regional Project in the region.

TABLE IV.3
POST LEVELS (PD/AS) - ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1997 Estimates
(in work-years)

By country	Changes */	over initial 1997			Changes */	over revised 1997		
GREAT LAKES		P/L	NO/GS	Total		P/L	NO/GS	
	initial 1997	198.0	699.0	897.0	revised 1997	173.9	603.4	
Burundi	D	(6.0)	(39.0)	(45.0)	D	(1.5)	(0.8)	
	N	5.2	27.7	32.9	N	1.8	9.8	
	T	2.0	1.3	3.3				
Dem. Republic of the	D	(32.5)	(85.1)	(117.6)	D	(10.5)	(6.9)	
Congo	M	(2.8)	(1.3)	(4.1)	M	(1.2)	(0.7)	
	N	0.0	1.0	1.0				
Kenya	M	5.5	2.0	7.5	M	1.0	1.0	
	N	0.0	2.9	2.9	N	6.5	2.1	
Rwanda	D	0.0	(2.8)	(2.8)	D	(9.0)	(1.4)	
	M	(1.5)	(0.7)	(2.2)	M	(0.5)	(0.3)	
	N	11.3	29.5	40.8	N	2.7	9.7	
	O	2.3	4.5	6.8	O	0.7	1.5	
United Republic of	D	(12.1)	(80.2)	(92.3)	D	(9.9)	(21.9)	
Tanzania	M	2.0	0.0	2.0	M	1.0	0.0	
	N	0.0	2.3	2.3	N	0.0	1.0	
	O	1.5	39.3	40.8	O	0.5	15.5	
Uganda	M	1.0	0.0	1.0				
	T	0.0	3.0	3.0				
Total Great Lakes	revised 1997	173.9	603.4	777.3	initial 1998	155.5	612.0	

P/L = Professional Staff
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = move to different Country/Division
N = New post for additional activities
R = reclassification
T = time-limited post extended

TABLE IV.4

PROGRAMME DELIVERY (PD) COSTS

EXPENDITURE FOR 1996 (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Burundi		4,356.6	4,356.6	3,480.5	108.9	0.4	428.8	126.4	211.6	(1,145.8)
Democratic Republic of the Congo (Great Lakes Region)		18,001.6	18,001.6	12,729.7	574.0	71.4	2,067.7	407.4	2,151.4	17,667.3
Kenya (Great Lakes Region)		556.1	556.1	415.1	18.9	0.1	19.7	1.1	101.2	(74.8)
Rwanda		8,319.9	8,319.9	5,990.2	356.7	0.4	1,039.6	277.9	655.1	(5.8)
United Republic of Tanzania	883.6	10,825.2	11,708.8	8,686.7	603.5	1.3	1,274.4	274.5	866.4	576.0
Uganda (Great Lakes Region)		273.7	273.7	188.2	42.1		18.3	9.9	15.2	104.3
TOTAL	883.6	42,333.1	43,216.7	31,492.4	1,704.1	73.6	4,848.5	1,097.2	4,000.9	17,121.2

1996 (EXPENDITURE)	883.6	42,333.1	43,216.7	31,492.4	1,704.1	73.6	4,848.5	1,097.2	4,000.9	
OVEREXPENDITURE (SAVINGS)*	193.9	16,927.3	17,121.2	10,453.2	991.5	66.4	2,515.7	293.4	2,801.0	
1996 (REVISED)	689.7	25,405.8	26,095.5	21,039.2	712.6	7.2	2,332.8	803.8	1,199.9	

*1996 (EXPENDITURE) against 1996 (REVISED)

TABLE IV.5
ADMINISTRATIVE SUPPORT (AS) COSTS
EXPENDITURE FOR 1996 (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Burundi		396.7	396.7	341.5	3.9	0.1	30.8	9.6	10.8	(300.2)
Kenya (Great Lakes Region)		15.7	15.7	8.2	1.7	0.1	3.6	1.1	1.0	(50.0)
Rwanda		1,010.1	1,010.1	880.8	33.5	-	62.1	24.8	8.9	(278.0)
United Republic of Tanzania	280.2	620.1	900.3	643.8	24.8	0.3	170.4	23.6	37.4	(35.8)
Democratic Republic of the Congo (Great Lakes Region)	-	5.7	5.7	5.7	-	-	-	-	-	5.7
TOTAL	280.2	2,048.3	2,328.5	1,880.0	63.9	0.5	266.9	59.1	58.1	(658.3)
1996 (EXPENDITURES)	280.2	2,048.3	2,328.5	1,880.0	63.9	0.5	266.9	59.1	58.1	
OVEREXPENDITURE (SAVINGS)*	0.7	(659.0)	(658.3)	(580.7)	3.3	(1.0)	(35.4)	(8.8)	(35.7)	
1996 (REVISED)	279.5	2,707.3	2,986.8	2,460.7	60.6	1.5	302.3	67.9	93.8	

*1996 (EXPENDITURES) against 1996 (REVISED)

TABLE IV.6

PROGRAMME DELIVERY (PD) COSTS

1997 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Burundi	-	3,403.9	3,403.9	2,914.4	42.8	-	270.3	77.9	98.5	(1,695.9)
Democratic Republic of the Congo (Great Lakes Region)	-	11,757.9	11,757.9	7,174.5	601.7	20.0	1,998.0	542.8	1,420.9	11,618.7
Kenya (Great Lakes Region)	-	1,080.7	1,080.7	945.2	26.9	2.6	76.8	15.0	14.2	500.2
Rwanda	-	9,062.2	9,062.2	7,679.2	179.9	-	574.0	299.6	329.5	1,200.2
United Republic of Tanzania	795.8	10,979.5	11,775.3	8,298.3	550.8	8.0	1,221.2	476.7	1,220.3	188.6
Uganda (Great Lakes Region)	-	227.7	227.7	154.3	10.3	0.2	28.8	6.4	27.7	126.5
Other countries in Great Lakes Region	-	183.2	183.2	25.0	23.0	-	65.5	16.5	53.2	183.2
TOTAL	795.8	36,695.1	37,490.9	27,190.9	1,435.4	30.8	4,234.6	1,434.9	3,164.3	12,121.5
1997 (REVISED)	795.8	36,695.1	37,490.9	27,190.9	1,435.4	30.8	4,234.6	1,434.9	3,164.3	
INCREASE (DECREASE)*	(261.5)	12,383.0	12,121.5	6,923.6	701.2	21.8	1,971.7	407.1	2,096.1	
1997 (INITIAL)	1,057.3	24,312.1	25,369.4	20,267.3	734.2	9.0	2,262.9	1,027.8	1,068.2	

*1997 (REVISED) against 1997 (INITIAL)

TABLE IV.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
epublic of the Congo (Great Lakes Region)	-	412.7	412.7	310.0	9.2	-	56.9	12.1	24.5	(171.3)
Lakes Region)	-	472.4	472.4	89.3	-	-	-	-	383.1	472.4
	-	432.2	432.2	383.9	9.6	0.9	27.4	5.4	5.0	378.3	
	-	1,138.5	1,138.5	1,027.8	23.0	1.8	30.4	16.2	39.3	(95.9)
lic of Tanzania	276.5	843.4	1,119.9	793.4	47.9	1.5	170.7	35.4	71.0	114.2
TOTAL	276.5	3,299.2	3,575.7	2,604.4	89.7	4.2	285.4	69.1	522.9	697.7
1997 (REVISED)	276.5	3,299.2	3,575.7	2,604.4	89.7	4.2	285.4	69.1	522.9	
INCREASE (DECREASE)*	(248.9)	946.6	697.7	281 2	26.0	2.1	(64.6)	(17.6)	470.6	
1997 (INITIAL)	525.4	2,352.6	2,878.0	2,323.2	63.7	2.1	350.0	86.7	52.3	

SED) against 1997 (INITIAL)

TABLE IV.8
PROGRAMME DELIVERY (PD) COSTS
1998 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
public of the Congo (Great Lakes Region)	-	3,037.2	3,037.2	2,663.1	31.5	-	245.6	63.8	33.2	(366.7)
akes Region)	-	8,329.3	8,329.3	5,091.2	209.2	20.0	2,060.8	488.5	459.6	(3,428.6)
	-	1,504.3	1,504.3	1,368.5	28.4	2.7	76.9	15.7	12.1	423.6
c of Tanzania	-	7,578.7	7,578.7	6,276.6	179.9	-	590.9	299.6	231.7	(1,483.5)
Lakes Region)	722.7	7,801.0	8,523.7	6,316.1	455.3	8.7	1,026.6	401.6	315.4	(3,251.6)
in Great Lakes Region	-	234.8	234.8	157.7	13.1	0.3	31.3	7.9	24.5	7.1
TOTAL	-	-	-	-	-	-	-	-	-	(183.2)
	722.7	28,485.3	29,208.0	21,873.2	917.4	31.7	4,032.1	1,277.1	1,076.5	(8,282.9)
1998 (INITIAL)	722.7	28,485.3	29,208.0	21,873.2	917.4	31.7	4,032.1	1,277.1	1,076.5	
INCREASE (DECREASE)*	(73.1)	(8,209.8)	(8,282.9)	(5,317.7)	(518.0)	0.9	(202.5)	(157.8)	(2,087.8)	
1997 (REVISED)	795.8	36,695.1	37,490.9	27,190.9	1,435.4	30.8	4,234.6	1,434.9	3,164.3	

) against 1997 (REVISED)

TABLE IV.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

GREAT LAKES REGION

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
ic Republic of the Congo (Great Lakes Region)	-	341.8	341.8	270.2	5.5	-	49.1	9.2	7.8	(70.9)
reat Lakes Regic	-	89.3	89.3	89.3	-	-	-	-	-	(383.1)
	-	643.0	643.0	594.4	10.2	1.0	27.5	5.6	4.3	210.8
public of Tanzania	215.4	1,043.8	1,043.8	960.3	23.0	-	31.0	16.2	13.3	(94.7)
TOTAL	215.4	769.5	984.9	695.7	54.8	1.6	164.0	38.0	30.8	(135.0)
	215.4	2,887.4	3,102.8	2,609.9	93.5	2.6	271.6	69.0	56.2	(472.9)

1998 (INITIAL)	215.4	2,887.4	3,102.8	2,609.9	93.5	2.6	271.6	69.0	56.2	
INCREASE (DECREASE)*	(61.1)	(411.8)	(472.9)	5.5	3.8	(1.6)	(13.8)	(0.1)	(466.7)	
1997 (REVISED)	276.5	3,299.2	3,575.7	2,604.4	89.7	4.2	285.4	69.1	522.9	

ITIAL) against 1997 (REVISED)

CHAPTER V: SOUTHERN AFRICA

I. INTRODUCTION

161. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries in the Southern Africa Region. This Region covers ten southern African countries (Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, South Africa, Swaziland, Zambia, Zimbabwe), as well as Madagascar and Comoros. Consistent with UNHCR's new situational approach to refugee caseloads, this region also covers the Angolan caseloads in neighbouring countries (Congo and the Democratic Republic of the Congo). Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Developments in the Southern African Region* (EC/47/SC/CRP.36) presented to the Standing Committee at its eighth meeting.

162. Statistical information on the various categories of persons of concern to UNHCR in the Region, as at 31 December 1996, may be found in Annex 1 to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

A. Strategy

163. UNHCR's strategy in Southern Africa in 1997 and 1998 focuses primarily on the following:

(i) To obtain a durable solution for some 300,000 Angolan refugees in the region through voluntary repatriation and reintegration;

(ii) To provide durable solutions to urban-based refugees in the region, with particular attention to local integration;

(iii) To promote a culture of peace and tolerance through public education and awareness campaigns on refugee and human rights issues;

(iv) To strengthen and consolidate national commitments and capacities in order to uphold the right of asylum and international protection principles; and

(v) To promote harmonization of conditions and modalities that will provide protection, assistance and durable solutions to refugees and asylum-seekers in the region.

B. Angolan Repatriation

164. The implementation of the peace process in Angola has proceeded at a slow pace. There have, however, to date been some hopeful developments. On 8 April 1997, the Angolan National Assembly voted on the new status of the leader of the National Union for the Total Independence of Angola (UNITA). On 9 April 1997, the UNITA deputies took up their seats at the National Assembly. The Government of Unity and National Reconstruction was subsequently inaugurated. The demobilization of excess ex-UNITA troops from quartering areas officially began on 14 April 1997. However, delays in the full implementation of the Lusaka peace accord and the deteriorating security situation in major regions in Angola continued to impede the implementation of the organized repatriation operation.

165. As a result of this critical situation, UNHCR staff from all the countries concerned and Angolan implementing partners, including government agencies, undertook a critical review of what has been achieved, thus, far and analysed the present political and security situation and its impact on UNHCR operations. Following these extensive consultations, UNHCR has recently concluded that organized repatriation cannot take place in 1997 and will be postponed until 1998. The government's position that State Administration be in place before any organized repatriation take place, and the continued conflict and political instability, were the major reasons for this decision. In 1997, UNHCR will, thus, continue to support spontaneous returnees. Some 100,000 spontaneous arrivals are expected in 1997. By July 1997, there had been over 60,000 spontaneous returnees. The assistance to be provided to spontaneous returnees includes medical care, education, seeds and tools and food (especially to vulnerable groups). Among the other 1997 programme objectives are the following: the completion of unfinished activities from 1996; improved accessibility (road rehabilitation and demining); and support for the running costs for structures/facilities that have been rehabilitated in the health and education sectors. The emphasis in the revised 1997 programme will be on services, rather than infrastructure, with the number of new infrastructures to be rehabilitated reduced to a minimum.

166. It will be recalled that UNHCR launched an appeal in February 1997 for $ 38.4 million for the 1997 repatriation operation; this budget is reflected in the tables in this document. As at 31 May 1997, only some $ 4.6 million had been received. Since the end of May 1997, in order to arrive at a budget commensurate with the expected level of implementation in 1997, UNHCR undertook a review of all programme and administrative budgets of the countries of asylum and the country of origin. Accordingly, the budget for 1997 has very recently been revised downwards from $ 38.4 million to $ 21 million. These new budgetary figures will be reflected in the *Update on UNHCR Programme and Funding Projections for 1997 and 1998* (A/AC.96/884/Add.2) which will be presented to the Standing Committee at its ninth meeting.

C. Other Activities

167. With the successful conclusion of the Mozambican Repatriation and Reintegration Operation, which benefited 1.7 million returnees, and the envisaged return of Angolan refugees in 1997 and 1998, these should be the last of a series of developments which have profoundly changed the refugee situation in the region. It is expected that, by 1998, large refugee populations of rural origin will have been replaced by relatively small caseloads of mostly urban socio-economic background, presenting different needs and expectations in terms of protection, assistance and durable solutions.

168. Most countries in the southern African region are currently experiencing a steady increase in arrivals of urban refugees, many of whom have passed through several other countries. This phenomenon calls for a regional approach, requiring careful coordination and harmonization of protection and assistance activities. In addition, Governments are increasingly concerned about the problem of "undocumented migration". This will be one of the critical problems that will have to be addressed by new government policies, since, for many, the distinction between refugees, asylum-seekers and illegal migrants is often unclear. UNHCR is playing a strong advocacy and education role on this issue.

169. As the Southern Africa Development Community (SADC) expanded the scope of its activities beyond the economic realm to include promotion of regional

security, human rights, good governance and social development, UNHCR saw an opportunity to enhance the effectiveness of its regional approach by strengthening cooperation and coordination with this important regional body. UNHCR and SADC signed a memorandum of understanding on 25 July 1996. This provides a broad framework for cooperation between the two organizations in various fields related to refugee and migratory movements. This includes the Office's participation in, or support to, prevention-related activities aimed at addressing the root causes of refugee movements, as well as emergency preparedness and response mechanisms at the national and regional levels.

III. PROGRAMMES

170. Details on programmes at the regional and country level were presented to the eighth meeting of the Standing Committee in document EC/47/SC/CRP.36.

171. Programme expenditure (under General and Special Programmes) in the region (see Table V.1) in 1996 amounted to $ 37.4 million; of the total 1996 expenditure in the region, $ 16 million was for General Programmes and $ 21.4 million was for Special Programmes. The revised 1997 estimated requirements, as at 31 May 1997, amount to $ 53 million (General Programmes: $ 15.8 million; Special Programmes: $ 37.2 million). This significant increase is mainly explained by the additional programme requirements for the expected Angolan repatriation. Tentative initial 1998 projections for the region currently stand at $ 35.7 million (General Programmes: $ 13 million; Special Programmes: $ 22.7 million). A detailed breakdown of 1996 expenditure and the budgets for 1997 and 1998 for the countries/areas in the region may be found in Addendum 1 (Chapter I) to this document.

IV. POST LEVELS

172. The revised 1997 post requirements (see Tables II.9, V.2) for the region, as at 1 July 1997, stand at 293.6 work-years (or 279 posts). Comparing 1997 revised to 1997 initial (see Table V.3), the net increase of 70.2 work-years is largely explained by the creation of new posts (59.3 work-years) in Angola in preparation for the expected repatriation. Initial 1998 post requirements are estimated at 296.7 work-years. Further detailed information on post changes may be found in the document entitled *Update on Developments in the South African Region* (EC/47/SC/CRP.36). Chapter I of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administrative Support post levels (1997 revised, and 1998 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

173. Expenditure in 1996, under General and Special Programmes, on Programme Delivery amounted to $ 10.8 million, and for Administrative Support to $ 2.6 million (see Tables V.4,5). The revised 1997 estimates for Programme Delivery stand at $ 12 million and for Administrative Support at $ 3 million. The initial 1997 budget estimates were $ 9.4 million for Programme Delivery costs and $ 2.3 million for Administrative Support (see Tables V.6,7). These increases are largely associated with increased staff costs in Angola. Initial estimates for 1998, for both Programme Delivery and Administrative Support are found in Tables V.8 and 9 respectively; Programme Delivery is currently estimated at $ 12.2 million and Administrative Support at $ 2.6 million.

TABLE V.1
UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1996 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1997/1998
[in thousands of US dollars]
SOUTHERN AFRICA

BY COUNTRY OR AREA	1996 EXPENDITURE			1997 ESTIMATES (REVISED)			1998 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Angola	3,252.0	10,756.4	14,008.4	3,186.2	29,345.6	32,531.8	618.0	16,679.7	17,297.7
Democratic Republic of the Congo (Southern Africa)	626.6	1,186.8	1,813.4	669.4	3,155.4	3,824.8	535.2	2,848.2	3,383.4
Malawi	2,133.4	54.1	2,187.5	1,499.0	629.0	2,128.0	1,412.5	17.0	1,429.5
Mozambique	1,731.6	7,350.6	9,082.2	1,005.1	236.0	1,241.1	912.4	3.0	915.4
Zambia	2,285.6	1,287.7	3,573.3	3,208.0	2,297.9	5,505.9	2,831.7	1,335.1	4,166.8
Zimbabwe	1,055.1	-	1,055.1	946.3	-	946.3	922.7	-	922.7
Other countries in Southern Africa (1)	4,541.6	808.5	5,350.1	4,764.0	890.8	5,654.8	5,332.4	1,393.7	6,726.1
Other countries (2)	384.0	-	384.0	494.9	698.7	1,193.6	421.5	449.8	871.3
TOTAL	16,009.9	21,444.1	37,454.0	15,772.9	37,253.4	53,026.3	12,986.4	22,726.5	35,712.9

TABLE V.2
SUMMARY OF POST REQUIREMENTS IN SOUTHERN AFRICA - ALL SOURCES OF FUNDS
[in Work Years]

	1996 (REVISED			1997 (INITIAL)			1997 (REVISED)			1998 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Angola	81.0	12.0	93.0	81.0	12.0	93.0	129.8	19.0	148.8	133.0	20.0	153.0
Democratic Republic of the Congo (Southern Africa)	17.0	1.0	18.0	17.0	1.0	18.0	20	-	20.0	20.0	-	20.0
Malawi	16.1	3.0	19.1	15.0	3.0	18.0	13	2.0	15.0	8.8	2.0	10.8
Mozambique	67.3	11.5	78.8	11.8	-	11.8	10.2	2.5	12.7	10.0	1.0	11.0
Zambia	27.4	7.0	34.4	22.1	6.0	28.1	27.7	7.0	34.7	26.9	9.0	35.9
Zimbabwe	9.3	2.3	11.6	8.0	2.0	10.0	8	2.0	10.0	8.0	2.0	10.0
Other Countries in Southern Africa (1)	34.5	11.5	46.0	31.5	13.0	44.5	37	15.4	52.4	40.0	16.0	56.0
TOTAL	252.6	48.3	300.9	186.4	37.0	223.4	245.7	47.9	293.6	246.7	50.0	296.7

excluding 5.5 JPO (1996 revised)
excluding 0.7 JPO (1997 initial)

*** excluding 1.3 JPO (1997 revised)
**** excluding 0.2 JPO (1998 initial)

PD: Programme Delivery
AS: Administrative Support

Other Countries in Southern Africa includes Botswana, Lesotho, Namibia, South Africa and Swaziland.
Other countries includes Congo (Southern Africa)

TABLE V.3
POST LEVELS (PD/AS) - ALL SOURCES OF FUNDS
Changes over the Initial and Revised 1997 Estimates
(in work-years)

By country	Changes */	over initial 1997			Changes */	over revised 1997		
SOUTHERN AFRICA		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1997	46.5	176.8	223.3	revised 1997	52.4	241.2	293.6
Angola	D	(1.0)	(2.5)	(3.5)	D	0.0	(2.0)	(2.0)
	N	4.8	54.5	59.3	N	1.2	5.0	6.2
Botswana	D	0.0	(0.4)	(0.4)	D	0.0	(0.6)	(0.6)
					M	(1.0)	0.0	(1.0)
Dem. Republic of the	D	0.0	(1.0)	(1.0)				
Congo	N	0.0	3.0	3.0				
Lesotho	T	0.0	0.2	0.2	C	0.0	(0.2)	(0.2)
Malawi	D	0.0	(3.0)	(3.0)	D	(0.5)	(3.7)	(4.2)
Mozambique	D	0.0	(1.0)	(1.0)	D	0.0	(1.7)	(1.7)
	T	0.0	1.9	1.9				
Namibia	N	0.0	1.0	1.0				
	T	0.0	0.5	0.5				
South Africa	D	0.0	(1.0)	(1.0)	D	(1.0)	0.0	(1.0)
	M	1.6	0.0	1.6	M	1.4	0.0	1.4
	N	0.0	6.0	6.0	N	1.0	4.0	5.0
Zambia	D	0.0	(0.3)	(0.3)	D	0.0	(0.8)	(0.8)
	N	0.0	1.0	1.0	N	0.0	2.0	2.0
	T	0.5	5.5	6.0				
Total Southern Africa	revised 1997	52.4	241.2	293.6	initial 1998	53.5	243.2	296.7

P/L = Professional Staff
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = move to different Country/Division
N = New post for additional activities
R = reclassification
T = time-limited post extended

TABLE V.4
PROGRAMME DELIVERY (PD) COSTS
EXPENDITURE FOR 1996 (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
ngola	-	3,072.7	3,072.7	2,537.4	143.0	1.2	206.9	13.7	170.5	(1,463.2)
alawi	777.6	-	777.6	614.5	23.3	-	100.1	21.3	18.4	167.0
ozambique	-	2,721.6	2,721.6	2,091.9	177.4	0.7	372.1	34.6	44.9	(30.9)
emocratic Republic of the Congo (Southern Africa)	-	706.5	706.5	339.9	40.7	12.4	119.1	24.6	169.8	(183.0)
mbia	838.4	165.1	1,003.5	669.0	32.4	0.1	192.0	33.7	76.3	3.4
mbabwe	423.8	-	423.8	327.5	10.1	0.6	71.9	9.1	4.6	104.2
ther countries in Southern Africa	2,075.0	-	2,075.0	1,395.9	126.1	21.4	323.2	33.3	175.1	(208.6)
TOTAL	4,114.8	6,665.9	10,780.7	7,976.1	553.0	36.4	1,385.3	170.3	659.6	(1,611.1)
1996 (EXPENDITURE)	4,114.8	6,665.9	10,780.7	7,976.1	553.0	36.4	1,385.3	170.3	659.6	
OVEREXPENDITURE (SAVINGS)*	217.9	(1,829.0)	(1,611.1)	(1,246.1)	71.2	(4.1)	(374.2)	(124.4)	66.5	
1996 (REVISED)	3,896.9	8,494.9	12,391.8	9,222.2	481.8	40.5	1,759.5	294.7	593.1	

996 (EXPENDITURE) against 1996 (REVISED)

TABLE V.5
ADMINISTRATIVE SUPPORT (AS) COSTS
EXPENDITURE FOR 1996 (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
	-	442.7	442.7	. 292.0	15.0	0.4	71.3	4.3	59.7	(479.2)
i	30.0	54.1	84.1	59.9	10.5	-	9.8	3.0	0.9	0.7
nbique	-	922.4	922.4	792.1	19.6	0.3	82.0	8.2	20.2	(71.0)
cratic Republic of the Congo (Southern Africa)	-	30.3	30.3	3.9	3.4	0.1	12.1	2.7	8.1	(29.3)
a	239.3	133.3	372.6	303.4	9.9	-	36.6	9.1	13.6	57.5
bwe	53.9	-	53.9	31.4	2.0	0.1	17.5	2.7	0.2	5.9
countries in Southern Africa	694.2	0.7	694.9	437.9	33.6	1.8	137.3	18.3	66.0	(16.8)
TOTAL	1,017.4	1,583.5	2,600.9	1,920.6	94.0	2.7	366.6	48.3	168.7	(532.2)
1996 (EXPENDITURES)	1,017.4	1,583.5	2,600.9	1,920.6	94.0	2.7	366.6	48.3	168.7	
OVEREXPENDITURE (SAVINGS)*	54.6	(586.8)	(532.2)	(373.5)	(13.8)	(6.0)	(104.5)	(29.0)	(5.4)	
1996 (REVISED)	962.8	2,170.3	3,133.1	2,294.1	107.8	8.7	471.1	77.3	174.1	

6 (EXPENDITURES) against 1996 (REVISED)

TABLE V.6
PROGRAMME DELIVERY (PD) COSTS
1997 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
ola	-	6,340.5	6,340.5	5,086.0	151.3	17.8	527.9	147.6	409.9	1,938.9
wi	520.0	-	520.0	370.6	9.7	-	104.8	17.3	17.6	30.9
ambique	581.9	-	581.9	356.7	19.0	-	162.4	15.2	28.6	26.6
ocratic Republic of the Congo (Southern Africa)	-	869.6	869.6	477.0	62.6	0.2	205.9	28.1	95.8	198.6
bia	656.5	434.3	1,090.8	718.2	69.4	2.7	212.6	33.1	54.8	249.5
abwe	295.6	-	295.6	200.0	9.4	0.8	74.7	9.7	1.0	4.3
r countries in Southern Africa	2,321.5	-	2,321.5	1,726.9	107.0	2.0	364.3	62.8	58.5	136.2
TOTAL	4,375.5	7,644.4	12,019.9	8,935.4	428.4	23.5	1,652.6	313.8	666.2	2,585.0
1997 (REVISED)	4,375.5	7,644.4	12,019.9	8,935.4	428.4	23.5	1,652.6	313.8	666.2	
INCREASE (DECREASE)*	204.5	2,380.5	2,585.0	1,768.5	104.4	(18.1)	174.1	90.1	466.0	
1997 (INITIAL)	4,171.0	5,263.9	9,434.9	7,166.9	324.0	41.6	1,478.5	223.7	200.2	

97 (REVISED) against 1997 (INITIAL)

TABLE V.7

ADMINISTRATIVE SUPPORT (AS) COSTS

1997 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GF	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
gola	-	1,338.7	1,338.7	.1,071.0	38.3	8.2	103.7	22.8	94.7	481.7
lawi	37.9	17.0	54.9	29.4	2.6	-	17.2	2.8	2.9	(28.7)
zambique	60.5	236.0	296.5	274.4	4.6	-	13.8	1.3	2.4	(46.5)
mocratic Republic of the Congo (Southern Africa)	-	72.5	72.5	-	-	-	72.5	-	-	39.1
mbia	191.7	127.8	319.5	204.7	24.6	0.8	63.2	9.8	16.4	38.0
nbabwe	48.7	-	48.7	24.7	2.4	0.2	18.7	2.4	0.3	(1.5)
her countries in Southern Africa	710.7	142.6	853.3	609.5	46.1	0.7	147.1	25.7	24.2	188.8
TOTAL	1,049.5	1,934.6	2,984.1	2,213.7	118.6	9.9	436.2	64.8	140.9	670.9
1997 (REVISED)	1,049.5	1,934.6	2,984.1	2,213.7	118.6	9.9	436.2	64.8	140.9	
INCREASE (DECREASE)*	84.8	586.1	670.9	555.5	34.9	1.0	0.1	1.7	77.7	
1997 (INITIAL)	964.7	1,348.5	2,313.2	1,658.2	83.7	8.9	436.1	63.1	63.2	

997 (REVISED) against 1997 (INITIAL)

TABLE V.8
PROGRAMME DELIVERY (PD) COSTS
1998 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	-	6,528.9	6,528.9	4,866.9	180.7	19.7	753.1	197.4	511.1	188.4
Malawi	399.6	-	399.6	247.3	9.6	-	118.6	11.5	12.6	(120.4)
Mozambique	477.0	-	477.0	326.0	18.6	-	110.3	14.8	7.3	(104.9)
Democratic Republic of the Congo (Southern Africa)	-	853.8	853.8	464.7	73.8	0.2	225.4	39.2	50.5	(15.8)
Zambia	878.2	280.6	1,158.8	677.9	127.5	1.9	274.3	39.9	37.3	68.0
Zimbabwe	279.3	-	279.3	179.3	9.4	0.8	78.7	10.1	1.0	(16.3)
Other countries in Southern Africa	2,534.1	-	2,534.1	1,690.4	181.9	2.9	459.8	85.7	113.4	212.6
TOTAL	4,568.2	7,663.3	12,231.5	8,452.5	601.5	25.5	2,020.2	398.6	733.2	211.6

1998 (INITIAL)	4,568.2	7,663.3	12,231.5	8,452.5	601.5	25.5	2,020.2	398.6	733.2	
INCREASE (DECREASE)*	192.7	18.9	211.6	(482.9)	173.1	2.0	367.6	84.8	67.0	
1997 (REVISED)	4,375.5	7,644.4	12,019.9	8,935.4	428.4	23.5	1,652.6	313.8	666.2	

*1998 (INITIAL) against 1997 (REVISED)

TABLE V.9

ADMINISTRATIVE SUPPORT (AS) COSTS

1998 Initial Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

SOUTHERN AFRICA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Angola	-	1,203.4	1,203.4	912.0	43.9	9.3	137.4	26.9	73.9	(135.3)
Malawi	40.6	17.0	57.6	29.1	2.7	-	21.5	2.1	2.2	2.7
Mozambique	30.2	3.0	33.2	13.2	5.1	-	12.4	1.6	0.9	(263.3)
Democratic Republic of the Congo (Southern Africa)	-	-	-	-	-	-	-	-	-	(72.5)
Zambia	229.6	114.6	344.2	208.0	39.0	0.5	75.4	11.0	10.3	24.7
Zimbabwe	47.6	-	47.6	22.3	2.4	0.2	19.9	2.5	0.3	(1.1)
Other countries in Southern Africa	762.7	183.7	946.4	594.1	79.5	1.1	186.2	36.7	48.8	93.1
TOTAL	1,110.7	1,521.7	2,632.4	1,778.7	172.6	11.1	452.8	80.8	136.4	(351.7)

1998 (INITIAL)	1,110.7	1,521.7	2,632.4	1,778.7	172.6	11.1	452.8	80.8	136.4	
INCREASE (DECREASE)*	61.2	(412.9)	(351.7)	(435.0)	54.0	1.2	16.6	16.0	(4.5)	
1997 (REVISED)	1,049.5	1,934.6	2,984.1	2,213.7	118.6	9.9	436.2	64.8	140.9	

*1998 (INITIAL) against 1997 (REVISED)

CHAPTER VI: ASIA AND THE PACIFIC

I. INTRODUCTION

174. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries in the Asia and Pacific region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Regional Developments in Asia and the Pacific* (EC/47/SC/CRP.44) to be presented to the Standing Committee at its ninth meeting.

175. Statistical information on the various categories of persons of concern to UNHCR in the Region, as at 31 December 1996, may be found in Annex 1 to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

A. South Asia Operations

176. Voluntary repatriation from Bangladesh to Myanmar is in its final phase. As at the end of June 1997, some 230,000 Muslim former residents of the Rakhine State had returned. The Myanmar Authorities have extended a commitment to complete large-scale movement to mid-August 1997. It is envisaged that not all 20,000 persons remaining in two camps in Bangladesh will return, and discussions between the concerned authorities are under way to ensure a durable solution for any residual population. UNHCR will continue to provide reintegration assistance for returnees in the Rakhine State through 1998 while working towards the establishment of longer-term development-oriented mechanisms with other competent agencies.

177. Since April 1995, there have not been any voluntary repatriation movements of Sri Lankan Tamils from India due to the breakdown of peace talks and the resumption of the conflict between the Sri Lankan military and the Liberation Tigers of Tamil Eelam (LTTE). During 1996, over 6,000 earlier returnees from India, as well as nearly 15,000 internally displaced persons, were provided shelter and relief assistance in UNHCR sponsored Open Relief Centres (ORCs) and transit centres. Some 150,000 to 200,000 internally displaced persons, including earlier returnees from India, benefited from UNHCR-funded community based micro-projects. Since early 1997, the conflict in northern Sri Lanka has escalated. This resulted in further large numbers of displaced persons arriving in the ORC in Madhu and the Sub-ORC in Palampiddy; there were also new arrivals in Tamil Nadu, India.
As at 30 April 1997, some 64,000 Sri Lankan refugees were living in 133 government-run camps across Tamil Nadu.

178. Within the framework of promoting self-reliance, the rationalization of the assistance programme in India, under which over 11,000 refugees and asylum-seekers (mostly Afghans) were receiving monthly subsistence allowance, resulted in the reduction of this assisted caseload to some 4,200 persons by the end of 1996, with a further reduction envisaged during 1997.

179. There have been no significant developments regarding the situation of some 92,000 Bhutanese refugees and asylum-seekers in Nepal. UNHCR has reiterated its readiness to support the implementation of measures that might be mutually agreed upon between the Governments of Bhutan and Nepal to achieve durable solutions for this population.

B. East Asia and the Pacific Operations

180. At the end of 1996, some 101,000 refugees from Myanmar were residing along the border between Myanmar and Thailand, comprising some 79,000 Karen, 11,000 Mon and nearly 11,000 Karenni. These populations continued to be assisted by the Government of Thailand, and the Burmese Border Consortium, which is composed of five NGOs. UNHCR staff from Bangkok have undertaken frequent missions to the border areas in order to monitor the welfare of these populations. The security situation of the Karen deteriorated in early 1997, following an escalation in military action within Myanmar and incursions into camps within Thailand, which resulted in further reported displacement on both sides of the border and several thousand new arrivals in Thailand. UNHCR will continue to seek and support improved security and protection for ethnic minorities from Myanmar including the relocation of camps further away from areas subject to military incursion in Thailand.

181. The seventh and final meeting of the Steering Committee of the International Conference on Indo-Chinese Refugees, held in Geneva on 5 and 6 March 1996, reviewed the achievements of the CPA since its adoption in 1989. It noted with satisfaction that the objectives of the CPA had been successfully met. The Steering Committee, thus, declared the formal completion of the CPA in the Association of Southeast Asian Nations (ASEAN) first asylum countries as of 30 June 1996 noting that solutions for the caseload in Hong Kong would take longer. As of 1 July 1997, there were 2,066 Vietnamese (1,359 refugees; 195 screened out non-refugees awaiting return to Vietnam; and 512 non-nationals) remaining in Hong Kong. UNHCR will continue to support returnee reintegration assistance micro-projects, and monitor the well-being of returnees in Viet Nam and Laos through 1998.

182. In January 1997, UNHCR's Office in Phnom Penh became a Liaison Office under UNHCR's Regional Office in Bangkok. It will focus on the advocacy and promotion of refugee law, as well as assistance to asylum-seekers and refugees. Assistance to returnees was phased out in 1996. UNHCR is carefully monitoring the situation following the outbreak of fighting in early July 1997, especially the situation at the border between Thailand and Cambodia.

183. The Chinese authorities have advised that several thousand of the 288,000 Indo-Chinese refugees in China wish to repatriate to Viet Nam. In collaboration with the concerned Governments, a sample survey of the refugee population has been initiated to gauge more definitively the number and profile of refugees who might wish to return to their country of origin. UNHCR's assistance is focused primarily on the local settlement of this caseload through a revolving credit mechanism aimed at the creation of employment opportunities for refugees.

184. Two major regional initiatives took place during 1996 concerning the promotion and dissemination of refugee law in Asia and the Pacific. On 28 and 29 November 1996, the Government of Australia and UNHCR co-hosted a Conference on Regional Approaches to Refugees and Displaced Persons in Asia and the Pacific, which was attended by representatives of 26 countries. A follow-up Experts Meeting, to be co-hosted by the Royal Thai Government in Bangkok, will be convened in partnership with IOM on 23 and 24 July 1997. This informal forum will explore the nature, causes, and consequences of population movements and information sharing in the regional context. The 11 to 13 December 1996 African-Asian Legal Consultative Committee (AALCC)/UNHCR Commemorative Seminar on Refugees, which was held in Manila, Philippines, was attended by representatives of 22 Governments from Asia, Africa and the Middle East. The seminar focused on the 1966 AALCC "Bangkok Principles" with a view to their being updated in the light of experiences

during the past 30 years. The issues of the refugee definition, asylum, solutions and burden-sharing, which were raised in Manila, were further considered at the regular session of the AALCC, held in Teheran, Islamic Republic of Iran, in May 1997.

185. UNHCR has consolidated its structure within the Bureau at Headquarters, and in the Region, consistent with the reduction in operations, and in order to facilitate a substantive focus on solutions, advocacy and promotion, and awareness and prevention.

III. PROGRAMMES

186. Details on programmes at the country level will be presented to the meeting of the ninth meeting of the Standing Committee in document EC/47/SC/CRP.44.

187. Programme expenditure (under General and Special Programmes) in the region (see Table VI.1) in 1996 amounted to $ 83.9 million; of the total 1996 expenditure in the region, $ 33.8 million was for General Programmes and $ 50.1 million was for Special Programmes. The revised 1997 estimated requirements, as at 31 May 1997, amount to $ 74.6 million (General Programmes: $ 32.7 million; Special Programmes: $ 41.9 million). Tentative initial 1998 projections for the Region currently stand at $ 41.3 million (General Programmes: $ 25.1 million; Special Programmes: $ 16.2 million). A detailed breakdown of 1996 expenditure and the budgets for 1997 and 1998 for the countries/areas in the region may be found in Addendum 1 (Chapter II) to this document.

188. The revised 1997 General Programmes estimates show a modest decrease compared to 1996 expenditure. Similarly, Special Programmes show a decrease. These trends are related to the formal completion of the CPA on 30 June 1996. The expenditure and estimates for the Special Programmes related to Sri Lanka and Myanmar are found in Table II.8. It will be noted from the same Table that there is provision made for Indochinese Returnee Reintegration; this is to cover activities related to the reintegration of Indochinese returnees in Viet Nam and the Lao People's Democratic Republic.

IV. POST LEVELS

189. The revised 1997 post requirements (see Tables II.9, VI.2) for the region, as at 1 July 1997, stand at 382.8 work-years (or 373 posts). The 1995 revised figure (as at 1 July 1996) was 446.4 work years or 435 posts)(see also A/AC.96/865, Table II.9). This downward trend is largely associated with the termination of the CPA. Table VI.3 sets out changes in 1997 revised post levels compared to 1997 initial. The same Table also indicates the expected changes in post levels for 1998. Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in Asia and the Pacific* (EC/47/SC/CRP.44). Chapter II of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administration Support post levels (1997 revised, and 1998 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

190. Expenditure in 1996, under General and Special Programmes, on Programme Delivery amounted to $ 20.7 million, and for Administrative Support to $ 4.4 million (see Tables VI.4,5). Both expenditures were slightly over the revised 1996 estimates. The revised 1997 estimates for Programme Delivery stand at $ 17.9 million, and for Administrative Support at $ 3.9 million; these are slightly higher than 1997 initial estimates (see Tables VI.6,7).

These increases are mainly associated with increased staff costs. Initial estimates for 1998, for both Programme Delivery and Administrative Support are found in Tables VI.8 and 9 respectively.

TABLE VI.1
UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1996 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1997/1998
[in thousands of US dollars]
ASIA AND THE PACIFIC

BY COUNTRY OR AREA	1996 EXPENDITURE			1997 ESTIMATES (REVISED)			1998 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Australia and New Zealand	1,115.5	16.8	1,132.3	1,189.0	92.8	1,281.8	1,042.4	92.8	1,135.2
Bangaladesh	3,870.0	1,302.1	5,172.1	2,644.0	398.0	3,042.0	699.0	72.7	771.7
China	3,025.4	49.5	3,074.9	2,994.7	13.0	3,007.7	2,746.5	13.0	2,759.5
Hong Kong	2,322.3	9,632.5	11,954.8	3,739.3	12,644.8	16,384.1	2,067.0	70.1	2,137.1
Nepal	5,697.0	699.6	6,396.6	6,094.3	518.4	6,612.7	5,755.5	394.5	6,150.0
Philippines	1,228.1	1,332.5	2,560.6	843.1	78.0	921.1	808.5	78.0	886.5
Thailand	6,653.1	1,212.2	7,865.3	6,724.2	46.0	6,770.2	4,600.7	46.0	4,646.7
Viet Nam	-	13,646.8	13,646.8	-	6,902.2	6,902.2	-	1,092.9	1,092.9
Other Countries (1)	9,938.5	22,187.3	32,125.8	8,422.6	21,257.4	29,680.0	7,421.1	14,308.5	21,729.6
TOTAL	33,849.9	50,079.3	83,929.2	32,651.2	41,950.6	74,601.8	25,140.7	16,168.5	41,309.2

TABLE VI.2
SUMMARY OF POST REQUIREMENTS IN THE ASIA AND THE PACIFIC - ALL SOURCES OF FUNDS
[in Work Years]

	1996 (REVISED			1997 (INITIAL)			1997 (REVISED)			1998 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Australia and New Zealand	11.0	2.0	13.0	11.0	2.0	13.0	10.8	2.0	12.8	10.0	2.0	12.0
Bangladesh	43.3	5.5	48.8	13.3	3.0	16.3	22.0	4.0	26.0	8.0	3.0	11.0
China	3.0	1.0	4.0	3.0	1.0	4.0	4.0	1.0	5.0	5.0	1.0	6.0
Hong Kong	11.3	5.3	16.6	5.5	2.5	8.0	9.5	3.0	12.5	5.5	1.5	7.0
Nepal	42.3	4.0	46.3	42.0	4.0	46.0	41.5	4.0	45.5	38.0	4.0	42.0
Philippines	8.0	1.0	9.0	4.0	1.0	5.0	3.0	1.0	4.0	5.0	1.0	6.0
Thailand	39.0	10.3	49.3	28.8	8.0	36.8	29.2	9.0	38.2	22.0	6.0	28.0
Viet Nam	34.0	10.0	44.0	29.5	9.0	38.5	31.0	9.5	40.5	17.5	7.0	24.5
Other Countries (1)	181.3	34.3	215.6	142.0	29.3	171.3	169.7	28.6	198.3	171.5	27.0	198.5
TOTAL	373.2	73.4	446.5	279.0	59.8	338.8	320.7	62.1	382.8	282.5	52.5	335.0

* excluding 9.3 JPO (1996 revised)
** excluding 0.7 JPO (1997 initial)
*** excluding 11.5 JPO (1997 revised)
**** excluding 1.3 JPO (1998 initial)
PD : Programme Delivery
AS: Administrative Support

(1) Other Countries include Cambodia, India, Indonesia, Japan, Lao People's Democratic Republic, Malaysia, Myanmar, Papua New Guinea, Singapore, Sri Lanka.

Table VI.3

POST LEVELS (PD/AS) - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1997 Estimates

(in work-years)

By country	Changes */	over initial 1997			Changes */	over revised 1997		
ASIA & THE PACIFIC		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1997	76.0	262.8	338.8	revised 1997	89.2	293.6	382.8
Australia & New Zealand					D	(0.8)	0.0	(0.8)
Bangladesh	C	0.0	(1.0)	(1.0)	C	(2.8)	(9.8)	(12.6)
	D	(1.0)	(1.0)	(2.0)	D	0.0	(2.4)	(2.4)
	T	3.0	9.8	12.8				
Cambodia	C	(0.8)	(5.0)	(5.8)	C	(0.3)	(4.3)	(4.6)
	T		1.3	1.3				
China	N	1.0	0.0	1.0	N	1.0	0.0	1.0
Hong Kong	T	3.0	1.5	4.5	D	(2.5)	(3.0)	(5.5)
India	N	0.0	4.0	4.0	D	(1.0)	(2.0)	(3.0)
					N	1.0	4.0	5.0
Indonesia	N	0.0	1.0	1.0	N	0.0	1.0	1.0
	T	1.0	0.0	1.0				
Lao People's Democratic Republic	D	0.0	(0.5)	(0.5)	D	(0.5)	(3.5)	(4.0)
Malaysia	D	0.0	(2.3)	(2.3)	D	0.0	(1.8)	(1.8)
					N	0.0	1.0	1.0
Myanmar	D	(0.9)	(1.0)	(1.9)	D	0.0	(0.1)	(0.1)
	N	3.0	5.0	8.0	N	0.0	1.0	1.0
	T	4.3	12.5	16.8				
Nepal	D	(1.0)	0.0	(1.0)	D	(1.0)	(2.5)	(3.5)
	T	0.0	0.5	0.5				
Philippines	D	0.0	(1.0)	(1.0)	N	0.0	2.0	2.0
Sri Lanka	D	0.0	(1.8)	(1.8)	D	0.0	(0.3)	(0.3)
	N	0.0	7.0	7.0	N	2.0	4.0	6.0
Thailand	D	0.0	(5.7)	(5.7)	D	(1.8)	(8.4)	(10.2)
	T	1.1	6.0	7.1				
Viet Nam	D	(1.0)	(1.5)	(2.5)	D	(4.5)	(11.5)	(16.0)
	T	1.5	3.0	4.5				
Total Asia & the Pacific	revised 1997	89.2	293.6	382.8	initial 1998	78.0	257.0	335.0

P/L = Professional Staff
NO = Professional National Officer
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = move to different Country/Division
N = New post for additional activities
R = reclassification
T = time-limited post extended

TABLE VI.4
PROGRAMME DELIVERY (PD) COSTS
EXPENDITURE FOR 1996 (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	980.2	-	980.2	688.2	99.6	19.2	150.4	11.2	11.6	(5.2)
Bangladesh	878.8	819.0	1,697.8	1,349.1	103.1	1.2	202.7	33.2	8.5	(75.5)
China	379.6	-	379.6	311.6	20.4	0.6	21.1	4.7	21.2	18.2
Hong Kong	900.3	197.2	1,097.5	1,012.5	15.6	-	62.3	5.5	1.6	(346.0)
Nepal	1,518.9	12.7	1,531.6	1,238.9	28.6	1.6	157.0	31.7	73.8	302.5
Philippines	542.7	-	542.7	371.6	21.4	0.3	99.7	8.2	41.5	(83.4)
Thailand	2,537.5	455.5	2,993.0	2,727.5	38.3	5.9	160.0	17.8	43.5	1,016.7
Viet Nam	-	1,481.5	1,481.5	1,301.0	22.3	0.9	113.5	20.3	23.5	75.8
Other Countries	5,016.6	4,995.8	10,012.4	7,835.8	462.5	86.6	1,153.8	109.6	364.1	(303.0)
TOTAL	12,754.6	7,961.7	20,716.3	16,836.2	811.8	116.3	2,120.5	242.2	589.3	600.1

1996 (EXPENDITURE)	12,754.6	7,961.7	20,716.3	16,836.2	811.8	116.3	2,120.5	242.2	589.3	
OVEREXPENDITURE (SAVINGS)*	510.1	90.0	600.1	890.1	(25.0)	2.0	(347.2)	(55.6)	135.8	
1996 (REVISED)	12,244.5	7,871.7	20,116.2	15,946.1	836.8	114.3	2,467.7	297.8	453.5	

*1996 (EXPENDITURE) against 1996 (REVISED)

TABLE VI.5

ADMINISTRATIVE SUPPORT (AS) COSTS

EXPENDITURE FOR 1996 (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	131.8	16.8	148.6	98.1	14.2	0.6	31.4	1.9	2.4	20.9
Bangladesh	233.9	170.3	404.2	333.7	29.0	0.5	34.9	3.2	2.9	14.7
China	139.7	49.5	189.2	159.0	6.6	0.2	9.6	1.6	12.2	(5.8)
Hong Kong	401.3	-	401.3	369.3	3.4	-	26.2	1.8	0.6	(27.2)
Nepal	145.5	83.8	229.3	202.3	2.4	0.2	17.5	3.0	3.9	92.1
Philippines	39.7	94.2	133.9	89.7	7.5	3.1	26.9	2.2	4.5	(39.4)
Thailand	672.3	87.7	760.0	671.4	21.2	0.2	45.0	3.0	19.2	289.0
Viet Nam	-	176.3	176.3	147.5	3.2	0.2	19.2	2.8	3.4	(29.1)
Other Countries	925.1	1,007.9	1,933.0	1,455.0	122.5	6.7	270.3	23.7	54.8	(192.9)
TOTAL	2,689.3	1,686.5	4,375.8	3,526.0	210.0	11.7	481.0	43.2	103.9	122.3
1996 (EXPENDITURES)	2,689.3	1,686.5	4,375.8	3,526.0	210.0	11.7	481.0	43.2	103.9	
OVEREXPENDITURE (SAVINGS)*	118.3	4.0	122.3	180.6	16.1	(1.4)	(61.3)	(17.7)	6.0	
1996 (REVISED)	2,571.0	1,682.5	4,253.5	3,345.4	193.9	13.1	542.3	60.9	97.9	

*1996 (EXPENDITURES) against 1996 (REVISED)

TABLE VI.6
PROGRAMME DELIVERY (PD) COSTS
1997 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	1,028.3	-	1,028.3	763.2	105.2	2.5	140.9	9.7	6.8	68.6
Bangladesh	789.1	226.0	1,015.1	688.0	52.4	2.3	195.2	42.1	35.1	488.8
China	508.9	-	508.9	422.1	40.0	0.4	28.5	5.9	12.0	169.0
Hong Kong	714.4	454.8	1,169.2	1,074.8	16.6	-	70.6	6.4	0.8	613.6
Nepal	1,245.6	16.9	1,262.5	912.1	42.2	1.3	184.5	35.1	87.3	8.3
Philippines	296.6	-	296.6	167.1	12.9	1.0	95.9	13.6	6.1	(14.1)
Thailand	1,918.7	-	1,918.7	1,678.5	46.0	0.7	150.1	15.2	28.2	431.5
Viet Nam	-	1,327.8	1,327.8	1,165.7	31.8	0.9	97.7	22.2	9.5	107.5
Other Countries	4,059.0	5,355.7	9,414.7	7,426.1	352.6	7.7	1,165.6	126.0	336.7	1,342.8
TOTAL	10,560.6	7,381.2	17,941.8	14,297.6	699.7	16.8	2,129.0	276.2	522.5	3,216.0

1997 (REVISED)	10,560.6	7,381.2	17,941.8	14,297.6	699.7	16.8	2,129.0	276.2	522.5	
INCREASE (DECREASE)*	899.7	2,316.3	3,216.0	2,824.6	102.1	(93.3)	75.5	32.0	275.1	
1997 (INITIAL)	9,660.9	5,064.9	14,725.8	11,473.0	597.6	110.1	2,053.5	244.2	247.4	

*1997 (REVISED) against 1997 (INITIAL)

TABLE VI.7

ADMINISTRATIVE SUPPORT (AS) COSTS

1997 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	120.7	92.8	213.5	163.5	21.0	0.5	25.6	1.7	1.2	81.3
Bangladesh	181.7	54.0	235.7	165.1	10.7	1.0	45.6	6.0	7.3	(17.0)
China	129.4	13.0	142.4	120.8	10.0	0.1	7.0	1.5	3.0	(45.5)
Hong Kong	215.4	-	215.4	185.5	5.3	-	22.4	2.0	0.2	40.7
Nepal	141.3	185.0	326.3	285.0	11.8	0.2	21.2	3.6	4.5	192.0
Philippines	74.3	78.0	152.3	116.9	6.2	0.3	23.9	3.5	1.5	24.3
Thailand	399.2	46.0	445.2	364.8	17.8	0.2	48.4	4.9	9.1	37.9
Viet Nam	-	199.3	199.3	173.6	5.7	0.1	15.2	3.0	1.7	7.1
Other Countries	688.9	1,263.8	1,952.7	1,562.4	83.0	1.6	220.3	22.2	63.2	(26.9)
TOTAL	1,950.9	1,931.9	3,882.8	3,137.6	171.5	4.0	429.6	48.4	91.7	293.9

1997 (REVISED)	1,950.9	1,931.9	3,882.8	3,137.6	171.5	4.0	429.6	48.4	91.7	
INCREASE (DECREASE)*	(134.2)	428.1	293.9	360.7	10.7	(8.3)	(84.9)	(12.5)	28.2	
1997 (INITIAL)	2,085.1	1,503.8	3,588.9	2,776.9	160.8	12.3	514.5	60.9	63.5	

*1997 (REVISED) against 1997 (INITIAL)

TABLE VI.8
PROGRAMME DELIVERY (PD) COSTS
1998 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	872.7	-	872.7	613.0	103.6	2.5	138.8	9.5	5.3	(155.6)
Bangladesh	375.5	-	375.5	273.4	19.8	1.3	72.7	8.3	-	(639.6)
China	675.5	-	675.5	513.4	41.7	0.4	107.6	6.1	6.3	166.6
Hong Kong	485.8	70.1	555.9	501.8	10.6	-	39.9	3.6	-	(613.3)
Nepal	1,086.8	18.4	1,105.2	733.3	50.3	1.3	193.2	41.1	86.0	(157.3)
Philippines	325.4	-	325.4	187.0	13.4	0.8	96.0	12.6	15.6	28.8
Thailand	1,471.9	-	1,471.9	1,252.6	67.6	0.7	116.0	9.5	25.5	(446.8)
Viet Nam	-	743.9	743.9	607.8	23.1	0.9	79.2	16.2	16.7	(583.9)
Other Countries	3,803.5	4,996.7	8,800.2	6,831.4	526.4	11.4	1,154.5	129.6	146.9	(614.5)
TOTAL	9,097.1	5,829.1	14,926.2	11,513.7	856.5	19.3	1,997.9	236.5	302.3	(3,015.6)

1998 (INITIAL)	9,097.1	5,829.1	14,926.2	11,513.7	856.5	19.3	1,997.9	236.5	302.3	
INCREASE (DECREASE)*	(1,463.5)	(1,552.1)	(3,015.6)	(2,783.9)	156.8	2.5	(131.1)	(39.7)	(220.2)	
1997 (REVISED)	10,560.6	7,381.2	17,941.8	14,297.6	699.7	16.8	2,129.0	276.2	522.5	

*1998 (INITIAL) against 1997 (REVISED)

TABLE VI.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

ASIA & THE PACIFIC

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Australia and New Zealand	116.7	92.8	209.5	155.9	22.5	0.5	27.6	1.9	1.1	(4.0)
Bangladesh	150.9	54.0	204.9	145.6	12.3	0.8	41.5	4.7	-	(30.8)
China	131.3	13.0	144.3	111.8	8.3	0.1	21.6	1.2	1.3	1.9
Hong Kong	97.6	-	97.6	82.9	2.8	-	10.9	1.0	-	(117.8)
Nepal	137.7	185.0	322.7	274.9	12.5	0.2	25.2	4.3	5.6	(3.6)
Philippines	68.1	78.0	146.1	115.4	5.6	0.2	19.2	2.6	3.1	(6.2)
Thailand	268.8	46.0	314.8	241.9	24.5	0.2	36.9	3.1	8.2	(130.4)
Viet Nam	-	165.8	165.8	136.1	5.5	0.1	15.5	3.3	5.3	(33.5)
Other Countries	541.5	1,185.7	1,727.2	1,405.8	104.3	1.7	173.5	19.5	22.4	(225.5)
TOTAL	1,512.6	1,820.3	3,332.9	2,670.3	198.3	3.8	371.9	41.6	47.0	(549.9)
1998 (INITIAL)	1,512.6	1,820.3	3,332.9	2,670.3	198.3	3.8	371.9	41.6	47.0	
INCREASE (DECREASE)*	(438.3)	(111.6)	(549.9)	(467.3)	26.8	(0.2)	(57.7)	(3.8)	(44.7)	
1997 (REVISED)	1,950.9	1,931.9	3,882.8	3,137.6	171.5	4.0	429.6	48.4	91.7	

*1998 (INITIAL) against 1997 (REVISED)

CHAPTER VII: EUROPE

I. INTRODUCTION

191. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries in the Europe region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Regional Developments in Europe* (EC/47/SC/CRP.17) presented to the Standing Committee at its seventh meeting.

192. Statistical information on the various categories of persons of concern to UNHCR in the Region, as at 31 December 1996, may be found in Annex 1 to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

A. Western Europe and the Baltic States

193. UNHCR continues to engage in an informal dialogue with the Member States and the organs of the European Union in matters pertaining to asylum and refugees. UNHCR has expressed serious concern about the Protocol to the EC Treaty adopted on 17 June 1997, which places a limitation on asylum by allowing European Union States to use their discretion when accepting asylum applications from European Union citizens.

194. In the recent crisis in Albania, the principal movements of people were in the direction of Greece and Italy. Both countries allowed the Albanians to enter their territory and have granted them permission to remain on a temporary basis; they also provided accommodation facilities and material support, including medical care.

195. The Nordic countries continue to liaise closely with each other and with UNHCR, on the provision of assistance to the three Baltic States (Estonia, Latvia, Lithuania), including support for the establishment of immigration procedures and border controls and related training. UNHCR's focus in the Baltic States continues on capacity-building through the provision of relevant training and by assisting authorities in establishing functioning determination procedures and reception facilities to cope with asylum-seekers.

196. In the first quarter of 1997, Estonia and Lithuania ratified the 1951 Convention and 1967 Protocol. The Latvian Parliament ratified the Convention (with a geographical limitation) and Protocol in June 1997. It is anticipated, however, that the Parliament will review its decision regarding the geographical limitation during its autumn session.

197. UNHCR's strategic direction in Western Europe is based on the gradual reduction of programmes and a shift of resources to the Baltic region and the Commonwealth of Independent States (CIS). Priority in Western Europe will be given to the areas of advocacy, public awareness, training and network building, with a decrease in assistance activities. Links with institutions in Europe remain a priority for UNHCR, which is reflected in the opening of an office in Strasbourg, France, to strengthen relations with the Council of Europe, and the planned reinforcement of the European Unit within the Regional Office in Brussels.

B. Central Europe

198. In Central Europe, UNHCR continued its efforts to influence legislative processes aimed at establishing fair and accessible refugee determination procedures. UNHCR has endeavoured to assist Governments in institution and capacity-building through training and limited assistance in countries where national structures for refugee status determination procedures are still at a rudimentary stage or need to be further developed.

199. UNHCR has continued to closely monitor developments in legislation related to statelessness, citizenship and nationality in the Czech Republic and Slovakia. In relation to its efforts to prevent statelessness, UNHCR has been advising the Czech and Slovak Republics on the implications of their respective citizenship legislation. In Slovakia, the new Refugee Law came into effect in January 1996. In May 1996, the Parliament of the Czech Republic approved an amendment to the existing Refugee Law (1992). The new provision provides opportunities for recognized refugees to apply for Czech citizenship after a five year stay in the Czech Republic. Following on this amendment, UNHCR, in cooperation with a local NGO, established a project which aims to provide counselling and administrative guidance to individuals in attaining their Czech nationality.

200. In Romania, the asylum system is firmly established in municipal law, after the law relating to the status and regime of refugees in Romania was promulgated in April 1996 and entered into force in May 1996. UNHCR has been actively involved in each stage of the development of this new legislation. In Poland, the Sejm adopted on 25 June 1997 the new Alien's Law, which will now be reviewed by the Senate. It is expected that the law will be adopted in the course of 1997. In Hungary, the draft Law on Asylum has been submitted to Parliament. This would imply the lifting of the geographical reservation.

201. As a result of the repatriation and resettlement of Bosnians from Hungary, the Czech Republic, Slovakia and Bulgaria, the number of de facto refugees has been reduced. Temporary protection status for Bosnians in Austria has been extended for another year and redefined to allow the inclusion of individuals in continuing need of protection. In the Czech Republic, alternative solutions are being offered to those de facto refugees who opt to remain and cannot return to Bosnia and Herzegovina.

202. The lack of affordable housing for asylum-seekers and refugees remains an obstacle for the rapid integration into the socio-economic structure of host countries and tends to encourage movements to Western Europe. In its endeavour to assist Governments in Central Europe, UNHCR has started to sensitize other programmes and funds, such as the European Union's programme to assist the European associate countries in Central Europe (PHARE) and the Council of Europe's Social Development Fund, to the need to address requirements that cannot be covered by UNHCR.

C. Eastern Europe

203. In cooperation with IOM and the Organization for Security and Cooperation in Europe (OSCE), on 30 and 31 May 1996, UNHCR convened a regional Conference in Geneva to address the problem of refugees, displaced persons, other forms of involuntary displacement and returnees in the countries of the CIS and relevant neighbouring States. The Conference adopted a Programme of Action which set out practical measures based on a comprehensive approach taking into account internationally recognized human rights norms and standards. National Implementation Plans (NIPs) for 1997 have been drawn up in consultation with the concerned Governments in order to

establish the priorities of CIS Governments and the respective roles of the various actors for the implementation of the Programme of Action. These NIPs formed the basis for UNHCR and IOM programmes in 1997, which were presented in a joint appeal for funds in November 1996. On 2 July 1997, the Steering Group (the main inter-governmental body established to monitor the Conference follow-up) held its annual meeting. On this occasion, it was indicated that the follow-up to the Conference was being compromised by a lack of funding in response to the UNHCR/IOM joint appeal.

204. In Armenia, UNHCR's assistance programme addresses the needs of some 150,000 refugees identified as particularly vulnerable by the Government (since 1989, some 340,000 persons have been registered as refugees by the Government; the majority of these are ethnic Armenians who fled Azerbaijan when the conflict over Nagorno-Karabakh began; and there are also an estimated 72,000 internally displaced). In addition, UNHCR promotes the establishment of legal procedures allowing refugees access to Armenian citizenship, in accordance with the governmental policy of integration.

205. In Azerbaijan, UNHCR's humanitarian programme is gradually moving towards a stronger emphasis on self-reliance and the targeting of assistance to the most vulnerable. UNHCR's activities in 1997 are aimed at improving shelter conditions, water supply, sanitation, health and income-generation, with a view to providing some amelioration in the living conditions of some 150,000 most vulnerable and socially disadvantaged refugees and internally displaced. In addition, UNHCR provides assistance to spontaneous returnees in the Fizuli and Agdam regions; this is done within an inter-agency framework, and with the recently created State Commission for Reconstruction and Rehabilitation (SCRR).

206. In Georgia, UNHCR is assisting a population of some 150,000 internally displaced persons, the large majority of whom originated from Abkhazia and, to a lesser extent, from South Ossetia. For those who are unlikely to be able to return to Abkhazia in the near future, UNHCR's programme aims at facilitating their temporary integration. UNHCR, however, is providing assistance to some 50,000 spontaneous returnees in the Gali district of the Abkhaz region. In view of the recent positive developments as regards the South Ossetia conflict, UNHCR has started the first phase of a returnee rehabilitation programme; this initial programme will be assessed with the returnees and the parties concerned, before expanding it. UNHCR is also providing support to governmental administrative and legislative bodies to help them deal efficiently with migration and refugee issues, particularly concerning the formulation of a refugee law.

207. In Belarus, UNHCR has assisted the Government in implementing existing refugee law and in establishing a reliable and fair procedure for refugee status determination. To this end, UNHCR actively promotes capacity-building within the public administration, as well as with independent actors, such as NGOs and academic institutions. Assistance is also provided to the Government in order to contribute to the establishment of reception centres to accommodate, in acceptable conditions, refugees and asylum-seekers pending durable solutions.

208. UNHCR opened in 1997 an office in Chisinau, Moldova. The Office's objectives are as follows: to strengthen the capacities of relevant governmental institutions; to promote awareness of refugee issues; to establish a monitoring system for persons in need of international protection; to assess the vulnerability of persons displaced from Transniestr after the conflict in 1992, and of refugees who are waiting for a durable solution; and to provide limited assistance, if required.

209. In Chechnya (Russian Federation), following on the cease-fire agreement signed in August 1996, presidential elections were held in December 1996. After the murder of six International Committee of the Red Cross (ICRC) international staff members in December 1996, UNHCR assistance activities were stopped in the border areas for security reasons, but continued in the neighbouring areas through local implementing partners and within the limits imposed by the threats against aid workers. A further consolidated inter-agency appeal for persons displaced as a result of the emergency situation in Chechnya (Russian Federation) was issued in February 1997 to cover the period up to December 1997, for a beneficiary population of 125,000 displaced persons.

210. In the north Caucasus, UNHCR is also working to assist and facilitate the repatriation of 29,000 Georgian refugees from North Ossetia to South Ossetia and Georgia proper. Another caseload of ethnic Ingush internally displaced persons (30,000) who fled the Prigorodny district of North Ossetia in 1992, are being assisted to return from Ingushetia to Prigorodny.

211. As part of the follow-up activities for the implementation of the Programme of Action of the CIS Conference in the Russian Federation, UNHCR is also aiming to enhance the capacity of the Federal and Regional Migration Service to address the problem of population displacement. This assistance will include support to registration procedures and databases, training activities, intergovernmental exchanges and sharing of information, the provision of basic material resources and consultancies. Particular attention will be given to the implementation of efficient and fair asylum and refugee status determination procedures by the federal and regional authorities.

212. In Turkey, because of its geographical limitation on the application of the 1951 Convention, refugee status determination under UNHCR's mandate remains the main focus of UNHCR activities in the country, particularly for Iranian and Iraqi asylum-seekers. In addition, UNHCR is providing assistance to some 2,500 Bosnian refugees pending their repatriation.

III. PROGRAMMES

213. Details on programmes at the country level were presented to the seventh meeting of the Standing Committee in document EC/47/SC/CRP.17. The document also gives details on the follow up to the Programme of Action adopted by the CIS Conference in May 1996. Estimated UNHCR programme needs for this follow up, as at 31 May 1997, amount to $ 38.1 million.

214. Programme expenditure (under General and Special Programmes) in the region (see Table VII.1) in 1996 amounted to $ 78 million. Of the total 1996 expenditure in the region, $ 46.7 million was for General Programmes and $ 31.3 million was for Special Programmes. The revised 1997 estimated requirements, as at 31 May 1997, amount to $ 100.2 million (General Programmes: $ 50.2 million; Special Programmes: $ 50 million). This significant increase is mainly explained by the additional programme requirements for Georgia and the Russian Federation. Tentative initial 1998 projections for the region currently stand at $ 76 million (General Programmes: $ 45.5 million; Special Programmes: $ 30.5 million). A detailed breakdown of 1996 expenditure and the budgets for 1997 and 1998 for the countries/areas in the region may be found in Addendum 1 (Chapter III) to this document.

IV. POST LEVELS

215. The revised 1997 post requirements (see Tables II.9, VII.2) for the region, as at 1 July 1997, stand at 373.3 work-years (or 279 posts). Comparing 1997 revised to 1997 initial (see Table VII.3), the net increase of 53.5 work-years is largely explained by the creation of new posts (52.4 work-years) in the Russian Federation (18.6 work-years), Ukraine (8 work-years) and Georgia (7 work-years), as well as staffing requirements for the new office in Moldova (6 work-years). Initial 1998 post requirements are estimated at 418.5 work-years. Again, this increase, in comparison to revised 1997 figures, is explained by post creations in the CIS countries (39.6 work-years) and the opening of an office in Latvia (5 work-years). Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in Europe* (EC/47/SC/CRP.17). Chapter III of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administration Support post levels (1997 revised, and 1998 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

216. Expenditure in 1996, under General and Special Programmes, on Programme Delivery amounted to $ 22.9 million, and for Administrative Support to $ 3.7 million (see Tables VII.4,5). The revised 1997 estimates for Programme Delivery stand at $ 25.9 million and for Administrative Support at $ 4.5 million. The initial 1997 budget estimates were $ 21 million for Programme Delivery and $ 3.3 million for Administrative Support (see Tables VII.6,7). These increases are largely associated with increased staff costs in the CIS. Initial estimates for 1998, for both Programme Delivery and Administrative Support are found in Tables VII.8 and 9 respectively; Programme Delivery is currently estimated at $ 25.7 million and Administrative Support at $ 4.7 million.

TABLE VII.1
UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1996 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1997/1998
[in thousands of US dollars]
EUROPE

BY COUNTRY OR AREA	1996 EXPENDITURE			1997 ESTIMATES (REVISED)			1998 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Armenia	4,344.1	1,520.7	5,864.8	1,704.2	3,865.9	5,570.1	1,197.0	2,920.6	4,117.6
Austria	1,905.9	122.9	2,028.8	2,160.0	0.0	2,160.0	2,099.3	0.0	2,099.3
Azerbaijan	0.0	6,185.6	6,185.6	0.0	6,834.3	6,834.3	0.0	6,287.5	6,287.5
Cyprus	30.0	9,476.1	9,506.1	33.9	11,385.5	11,419.4	65.0	462.7	527.7
France	2,417.7	262.9	2,680.6	2,136.7	530.4	2,667.1	2,036.9	493.9	2,530.8
Georgia	0.0	6,223.9	6,223.9	2,800.0	11,335.0	14,135.0	0.0	12,428.1	12,428.1
Germany	2,542.5	145.1	2,687.6	2,637.6	0.0	2,637.6	2,505.6	0.0	2,505.6
Greece	1,935.6	28.4	1,964.0	1,938.7	0.0	1,938.7	1,631.3	0.0	1,631.3
Hungary	2,381.0	49.9	2,430.9	1,992.0	0.0	1,992.0	1,564.0	0.0	1,564.0
Italy	2,040.9	1,053.2	3,094.1	1,869.4	917.6	2,787.0	1,770.2	904.1	2,674.3
Russian Federation	9,102.6	5,067.7	14,170.3	9,260.9	13,750.8	23,011.7	9,301.4	6,263.4	15,564.8
Spain	1,043.5	246.6	1,290.1	1,048.9	119.1	1,168.0	940.5	0.0	940.5
Turkey	4,787.6	218.8	5,006.4	4,633.1	321.0	4,954.1	4,172.1	333.0	4,505.1
United Kingdom	1,668.6	0.0	1,668.6	1,676.8	217.4	1,894.2	1,430.4	83.1	1,513.5
Other Countries In Western Europe (1)	3,773.8	229.7	4,003.5	3,952.1	0.0	3,952.1	3,729.7	0.0	3,729.7
Northern Europe & Baltic Countries (2)	1,796.2	179.4	1,975.6	2,234.3	0.0	2,234.3	2,222.8	0.0	2,222.8
Other C I S Countries In Europe (3)	1,883.5	238.6	2,122.1	4,073.1	744.4	4,817.5	4,380.6	314.3	4,694.9
Other Countries In Europe (4)	5,015.9	32.7	5,048.6	6,016.8	0.0	6,016.8	6,456.1	0.0	6,456.1
TOTAL	46,669.4	31,282.2	77,951.6	50,168.5	50,021.4	100,189.9	45,502.9	30,490.7	75,993.6

TABLE VII.2
SUMMARY OF POST REQUIREMENTS IN EUROPE - ALL SOURCES OF FUNDS
[in Work Years]

	1996 (REVISED			1997 (INITIAL)			1997 (REVISED)			1998 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Armenia	18.0	7.0	25.0	12.0	5.5	17.5	19.0	7.0	26.0	19.0	8.0	27.0
Austria	12.0	1.0	13.0	12.0	1.0	13.0	12.0	1.0	13.0	13.5	1.0	14.5
Azerbaijan	15.0	3.0	18.0	14.3	3.0	17.3	17.3	3.0	20.3	17.0	3.0	20.0
Cyprus	6.0	2.0	8.0	6.0	2.0	8.0	6.0	2.0	8.0	6.0	2.0	8.0
France	13.8	1.0	14.8	14.0	1.0	15.0	13.2	1.0	14.2	13.0	1.0	14.0
Georgia	25.0	4.0	29.0	25.0	4.0	29.0	30.0	6.0	36.0	53.0	9.0	62.0
Germany	14.0	1.0	15.0	14.0	1.0	15.0	14.0	1.0	15.0	15.0	1.0	16.0
Greece	8.0	1.0	9.0	8.0	1.0	9.0	8.0	1.0	9.0	8.0	1.0	9.0
Hungary	11.0	1.0	12.0	11.0	1.0	12.0	11.0	1.0	12.0	10.0	1.0	11.0
Italy	11.0	4.0	15.0	8.0	4.0	12.0	7.0	4.0	11.0	7.0	4.0	11.0
Russian Federation	37.0	7.0	44.0	37.0	7.0	44.0	54.0	7.0	61.0	58.0	8.0	66.0
Spain	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Turkey	31.0	3.0	34.0	31.0	3.0	34.0	31.0	3.0	34.0	30.0	3.0	33.0
United Kingdom	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0
Other Countries In Western Europe (1)	12.0	2.0	14.0	12.0	2.0	14.0	12.0	2.0	14.0	15.0	2.0	17.0
Northern Europe & Baltic Countries (2)	11.0	1.0	12.0	11.0	1.0	12.0	11.0	1.0	12.0	14.0	2.0	16.0
Other C I S Countries In Europe (3)	9.0	2.0	11.0	9.0	2.0	11.0	22.8	5.0	27.8	26.0	6.0	32.0
Other Countries In Europe (4)	34.6	6.0	40.6	35.0	6.0	41.0	38.0	6.0	44.0	40.0	6.0	46.0
TOTAL	282.4	48.0	330.4	273.3	46.5	319.8	320.3	53.0	373.3	358.5	60.0	418.5

* excluding 8.0 JPO (1996 revised)
** excluding 1.5 JPO (1997 initial)
*** excluding 11.3 JPO (1997 revised)
**** excluding 2.2 JPO (1998 initial)
PD : Programme Delivery
AS: Administrative Support

(1) Other Countries In Western Europe include Belgium, Netherlands, Portugal and Swtizerland
(2) Northern Europe & Baltic Countries include Latvia and Sweden.
(3) Other C I S Countries In Europe include Belarus, Moldova and Ukraine.
(4) Other Countries In Europe include Albania, Bulgaria, Czech Republic, Poland, Romania, Slovakia.

Table VII.3

POST LEVELS (PD/AS) - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1997 Estimates

(in work-years)

By country	Changes */	over initial 1997			Changes */	over revised 1997		
EUROPE		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1997	102.3	217.5	319.8	revised 1997	114.1	259.2	373.3
Armenia	D	0.0	(0.3)	(0.3)	D	0.0	(1.0)	(1.0)
	N	0.0	2.0	2.0	N	0.0	2.0	2.0
	T	0.8	6.0	6.8				
Austria					M	0.5	0.0	0.5
					N	0.0	1.0	1.0
Azerbaijan	D	(0.8)	0.0	(0.8)	D	(0.3)	(2.0)	(2.3)
	N	0.0	3.0	3.0	N	0.0	2.0	2.0
	T	0.0	0.8	0.8				
Belarus	N	1.8	1.0	2.8	N	0.2	0.0	0.2
Belgium					M	0.5	0.0	0.5
					N	1.0	0.0	1.0
Czech Republic	N	0.0	1.0	1.0				
France	D	0.0	(0.8)	(0.8)	D	0.0	(0.2)	(0.2)
Georgia	N	1.0	6.0	7.0	N	4.0	22.0	26.0
Germany					N	0.0	1.0	1.0
Greece	D	(2.0)	0.0	(2.0)				
	N	0.0	2.0	2.0				
Hungary					D	0.0	(1.0)	(1.0)
Italy	D	0.0	(1.0)	(1.0)				
Latvia					M/O	1.0	0.0	1.0
					O	0.0	4.0	4.0
Moldova	O	2.0	4.0	6.0	N	0.0	2.0	2.0
Poland					N	0.0	1.0	1.0
Romania	N	0.0	1.0	1.0	N	0.0	1.0	1.0
Russian Federation	D	(1.6)	0.0	(1.6)	D	(0.4)	0.0	(0.4)
	N	7.6	11.0	18.6	N	1.4	4.0	5.4
Slovak Republic	N	0.0	1.0	1.0				
Sweden					M	(1.0)	0.0	(1.0)
Switzerland					M/O	1.5	0.0	1.5
Turkey					D	(1.0)	0.0	(1.0)
Ukraine	N	3.0	5.0	8.0	N	0.0	2.0	2.0
Total Europe	revised 1997	114.1	259.2	373.3	initial 1998	121.5	297.0	418.5

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;

N = New post for additional activities; O = Opening of new office; R = reclassification; T = time-limited post extended.

TABLE VII.4

PROGRAMME DELIVERY (PD) COSTS

EXPENDITURE FOR 1996 (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	705.6	163.2	868.8	672.1	47.8	0.7	111.5	19.2	17.5	119.9
Austria	1,515.7	122.9	1,638.6	1,344.3	121.1	11.8	99.3	25.5	36.6	(90.3)
Azerbaijan	-	917.1	917.1	747.1	50.3	1.4	26.4	10.6	81.3	157.1
Cyprus	-	385.8	385.8	343.4	6.6	-	28.2	5.4	2.2	(25.3)
France	1,228.6	245.2	1,473.8	1,071.3	27.1	34.1	296.8	12.5	32.0	(196.8)
Georgia	-	1,453.0	1,453.0	1,115.3	52.2	0.6	187.8	33.9	63.2	(52.4)
Germany	1,459.8	145.1	1,604.9	1,217.9	71.5	23.9	221.1	15.6	54.9	(255.8)
Greece	612.2	-	612.2	453.9	14.6	21.1	89.3	11.3	22.0	(46.7)
Hungary	530.4	-	530.4	440.7	28.5	0.3	38.2	11.3	11.4	(144.7)
Italy	846.2	92.5	938.7	772.3	15.6	20.1	107.6	7.6	15.5	(84.3)
Russian Federation	2,531.2	833.7	3,364.9	1,995.9	382.9	22.1	720.4	60.4	183.2	358.9
Spain	767.8	-	767.8	723.0	14.7	-	9.7	8.3	12.1	79.4
Turkey	1,874.0	-	1,874.0	1,526.4	69.3	7.6	151.8	27.5	91.4	36.0
United Kingdom	964.9	-	964.9	648.2	43.8	1.6	207.0	28.0	36.3	94.8
Western Europe	1,543.6	224.1	1,767.7	1,263.6	116.3	13.0	320.8	24.5	29.5	(222.6)
Northern Europe and the Baltic Countries	1,073.6	179.4	1,253.0	986.1	117.3	24.3	104.6	13.2	7.5	(2.1)
Other CIS countries in Europe	644.9	4.0	648.9	382.8	93.9	1.3	103.0	14.0	53.9	168.7
Other Countries in Europe	1,840.2	-	1,840.2	1,393.0	84.2	30.2	240.2	39.0	53.6	22.5
TOTAL	18,138.7	4,766.0	22,904.7	17,097.3	1,357.7	214.1	3,063.7	367.8	804.1	(83.7)

1996 (EXPENDITURE)	18,138.7	4,766.0	22,904.7	17,097.3	1,357.7	214.1	3,063.7	367.8	804.1	
OVEREXPENDITURE (SAVINGS)*	374.3	(458.0)	(83.7)	(26.0)	* (19.3)	(31.6)	(240.1)	(62.4)	295.7	
1996 (REVISED)	17,764.4	5,224.0	22,988.4	17,123.3	1,377.0	245.7	3,303.8	430.2	508.4	

*1996 (EXPENDITURE) against 1996 (REVISED)

TABLE VII.5

ADMINISTRATIVE SUPPORT (AS) COSTS

EXPENDITURE FOR 1996 (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	228.2	-	228.2	179.4	7.8	0.5	30.4	6.3	3.8	28.2
Austria	95.7	-	95.7	84.8	3.7	0.2	4.7	1.2	1.1	(22.8)
Azerbaijan	-	273.5	273.5	259.4	0.9	0.3	2.9	1.9	8.1	97.1
Cyprus	-	90.3	90.3	81.0	0.3	-	7.1	1.4	0.5	(16.6)
France	181.3	17.7	199.0	154.7	1.6	18.0	22.0	0.7	2.0	78.6
Georgia	-	355.9	355.9	306.0	11.9	0.2	26.5	9.0	2.3	(63.4)
Germany	91.3	-	91.3	70.3	1.9	-	15.4	0.9	2.8	(4.9)
Greece	65.4	28.4	93.8	33.2	5.1	22.8	22.8	3.2	6.7	(4.4)
Hungary	23.4	49.9	73.3	67.9	1.5	-	1.6	0.6	1.7	2.0
Italy	189.6	129.5	319.1	234.9	18.2	-	50.3	5.1	10.6	(33.5)
Russian Federation	360.0	282.8	642.8	511.9	62.2	0.3	53.6	3.7	11.1	8.3
Spain	82.7	84.8	167.5	64.3	2.2	59.0	38.8	1.4	1.8	4.1
Turkey	160.6	218.8	379.4	322.0	13.1	1.4	20.1	3.6	19.2	51.7
United Kingdom	102.2	-	102.2	46.7	4.9	-	47.6	2.0	1.0	7.3
Western Europe	183.5	5.6	189.1	144.7	1.6	5.5	33.3	2.8	1.2	(24.1)
Northern Europe and the Baltic Countries	67.0	-	67.0	40.2	8.5	0.2	16.3	1.7	0.1	(25.7)
Other CIS countries in Europe	49.3	76.6	125.9	90.7	6.8	0.1	19.5	2.9	5.9	(18.0)
Other Countries in Europe	159.1	32.7	191.8	125.8	15.7	5.4	35.8	6.9	2.2	(15.8)
TOTAL	2,039.3	1,646.5	3,685.8	2,817.9	167.9	113.9	448.7	55.3	82.1	48.1

1996 (EXPENDITURES)	2,039.3	1,646.5	3,685.8	2,817.9	167.9	113.9	448.7	55.3	82.1	
OVEREXPENDITURE (SAVINGS)*	134.2	(86.1)	48.1	182.3	(69.0)	1.2	(56.7)	(15.0)	5.3	
1996 (REVISED)	1,905.1	1,732.6	3,637.7	2,635.6	236.9	112.7	505.4	70.3	76.8	

*1996 (EXPENDITURES) against 1996 (REVISED)

TABLE VII.6

PROGRAMME DELIVERY (PD) COSTS

1997 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	589.6	192.1	781.7	598.2	30.2	0.8	118.1	30.3	4.1	210.1
Austria	1,659.8	-	1,659.8	1,273.8	100.1	6.6	101.6	16.5	161.2	43.3
Azerbaijan	-	863.2	863.2	690.2	29.0	2.5	47.8	14.4	79.3	127.1
Cyprus	-	433.8	433.8	366.4	5.6	-	33.6	7.6	20.6	(13.3)
France	1,113.0	530.4	1,643.4	1,169.1	84.0	2.8	348.8	19.1	19.6	(3.9)
Republic of Georgia	500.0	1,811.7	2,311.7	1,651.4	149.4	6.3	301.0	51.8	151.8	928.2
Germany	1,621.9	-	1,621.9	1,277.8	54.6	-	226.1	18.4	45.0	(126.3)
Greece	632.0	-	632.0	453.4	18.4	1.9	112.2	15.7	30.4	(17.9)
Hungary	580.2	-	580.2	451.1	42.2	0.5	67.6	14.8	4.0	(82.7)
Italy	843.0	-	843.0	657.4	29.8	-	125.7	13.0	17.1	27.9
Russian Federation	2,829.8	1,246.2	4,076.0	2,818.7	228.8	7.6	806.9	62.7	151.3	2,022.8
Spain	759.9	-	759.9	572.5	47.2	-	72.9	28.6	38.7	84.7
Turkey	1,929.4	-	1,929.4	1,427.7	148.3	3.6	198.6	30.0	121.2	126.1
United Kingdom	984.6	-	984.6	662.8	57.4	1.4	230.4	11.4	21.2	124.9
Western Europe	1,790.2	-	1,790.2	1,261.2	79.0	7.7	353.2	40.7	48.4	(52.3)
Northern Europe and the Baltic Countries	1,314.6	-	1,314.6	1,009.0	141.9	2.8	134.5	14.8	11.6	76.0
Other CIS countries in Europe	1,390.8	161.6	1,552.4	1,051.7	129.7	2.7	169.5	25.3	173.5	1,132.4
Other Countries in Europe	2,164.7	-	2,164.7	1,473.4	112.9	21.2	400.2	57.6	99.4	305.0
TOTAL	20,703.5	5,239.0	25,942.5	18,865.8	1,488.5	68.4	3,848.7	472.7	1,198.4	4,912.1

1997 (REVISED)	20,703.5	5,239.0	25,942.5	18,865.8	1,488.5	68.4	3,848.7	472.7	1,198.4	
INCREASE (DECREASE)*	3,156.3	1,755.8	4,912.1	2,665.0	552.4	(177.1)	914.4	56.1	901.3	
1997 (INITIAL)	17,547.2	3,483.2	21,030.4	16,200.8	936.1	245.5	2,934.3	416.6	297.1	

*1997 (REVISED) against 1997 (INITIAL)

TABLE VII.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	216.4	92.0	308.4	237.8	14.2	0.3	43.5	11.1	1.5	112.8
Austria	129.4	-	129.4	97.3	8.3	0.6	8.4	1.4	13.4	13.8
Azerbaijan	-	370.2	370.2	334.8	9.3	0.5	8.6	2.6	14.4	196.7
Cyprus	-	121.4	121.4	98.8	1.9	-	11.2	2.6	6.9	5.3
France	111.7	-	111.7	71.9	7.6	0.2	29.0	1.5	1.5	9.7
Republic of Georgia	-	445.0	445.0	337.5	21.9	1.3	56.2	10.3	17.8	41.9
Germany	101.1	-	101.1	75.6	3.9	-	17.3	0.8	3.5	6.2
Greece	57.2	-	57.2	34.9	2.3	0.2	14.0	2.0	3.8	(10.4)
Hungary	26.5	-	26.5	17.7	2.8	-	4.6	1.1	0.3	(45.0)
Italy	185.0	187.1	372.1	266.1	17.2	-	71.6	7.4	9.8	61.9
Russian Federation	406.2	427.1	833.3	603.8	81.7	1.9	123.0	4.8	18.1	426.7
Spain	87.3	-	87.3	60.5	6.8	-	10.4	4.1	5.5	(102.6)
Turkey	115.7	321.0	436.7	388.8	21.5	0.4	18.0	3.0	5.0	113.5
United Kingdom	104.9	-	104.9	58.9	8.2	0.2	33.0	1.6	3.0	11.2
Western Europe	218.1	-	218.1	133.2	13.0	0.6	54.8	6.0	10.5	28.6
Northern Europe and the Baltic Countries	89.9	-	89.9	62.1	12.9	0.3	12.2	1.3	1.1	(5.7)
Other CIS countries in Europe	291.6	164.8	456.4	309.9	36.2	0.9	62.2	7.8	39.4	313.6
Other Countries in Europe	221.3	-	221.3	101.3	20.8	4.7	65.4	10.2	18.9	13.7
TOTAL	2,362.3	2,128.6	4,490.9	3,290.9	290.5	12.1	643.4	79.6	174.4	1,191.9

1997 (REVISED)	2,362.3	2,128.6	4,490.9	3,290.9	290.5	12.1	643.4	79.6	174.4	
INCREASE (DECREASE)*	496.8	695.1	1,191.9	812.8	156.8	(75.0)	159.1	13.8	124.4	
1997 (INITIAL)	1,865.5	1,433.5	3,299.0	2,478.1	133.7	87.1	484.3	65.8	50.0	

*1997 (REVISED) against 1997 (INITIAL)

TABLE VII.8

PROGRAMME DELIVERY (PD) COSTS

1998 Initial Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	417.7	328.6	746.3	528.6	32.2	1.3	81.0	29.6	73.6	(35.4)
Austria	1,658.7	-	1,658.7	1,323.6	101.3	6.0	101.5	17.0	109.3	(1.1)
Azerbaijan	-	724.7	724.7	586.4	32.9	4.3	56.2	18.1	26.8	(138.5)
Cyprus	-	361.3	361.3	346.0	1.6	-	11.5	2.1	0.1	(72.5)
France	1,087.1	493.9	1,581.0	1,044.8	107.2	2.8	404.7	21.5	-	(62.4)
Republic of Georgia	-	2,527.5	2,527.5	1,703.2	173.3	6.3	395.1	93.9	155.7	215.8
Germany	1,632.6	-	1,632.6	1,228.7	72.4	-	242.2	19.0	70.3	10.7
Greece	598.4	-	598.4	405.0	23.5	1.8	114.4	16.0	37.7	(33.6)
Hungary	522.3	-	522.3	398.2	36.0	0.5	66.5	14.8	6.3	(57.9)
Italy	774.5	-	774.5	587.3	32.1	-	127.2	14.2	13.7	(68.5)
Russian Federation	3,257.6	1,333.8	4,591.4	2,655.8	311.1	17.5	1,121.5	89.0	396.5	515.4
Spain	682.0	-	682.0	520.9	47.2	-	71.0	28.2	14.7	(77.9)
Turkey	1,599.6	-	1,599.6	1,262.2	104.8	3.6	183.6	30.0	15.4	(329.8)
United Kingdom	920.7	-	920.7	591.5	57.4	1.4	230.4	11.4	28.6	(63.9)
Western Europe	1,958.3	-	1,958.3	1,413.3	93.1	2.7	370.0	44.7	34.5	168.1
Northern Europe and the Baltic Countries	1,268.5	-	1,268.5	918.8	146.8	11.9	160.4	18.4	12.2	(46.1)
Other CIS countries in Europe	1,303.6	149.5	1,453.1	1,001.2	137.4	3.1	243.8	36.9	30.7	(99.3)
Other Countries in Europe	2,018.3	-	2,018.3	1,350.9	117.1	14.3	361.5	59.2	115.3	(146.4)
TOTAL	19,699.9	5,919.3	25,619.2	17,866.4	1,627.4	77.5	4,342.5	564.0	1,141.4	(323.3)

1998 (INITIAL)	19,699.9	5,919.3	25,619.2	17,866.4	1,627.4	77.5	4,342.5	564.0	1,141.4	
INCREASE (DECREASE)*	(1,003.6)	680.3	(323.3)	(999.4)	138.9	9.1	493.8	91.3	(57.0)	
1997 (REVISED)	20,703.5	5,239.0	25,942.5	18,865.8	1,488.5	68.4	3,848.7	472.7	1,198.4	

*1998 (INITIAL) against 1997 (REVISED)

TABLE VII.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

EUROPE

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Armenia	219.3	92.0	311.3	229.0	14.8	0.5	29.4	10.8	26.8	2.9
Austria	113.8	-	113.8	90.7	7.0	0.4	6.9	1.2	7.6	(15.6)
Azerbaijan	-	353.1	353.1	324.6	9.9	0.8	9.9	3.2	4.7	(17.1)
Cyprus	-	101.4	101.4	97.2	0.4	-	3.2	0.6	-	(20.0)
France	107.1	-	107.1	65.8	8.3	0.2	31.1	1.7	-	(4.6)
Republic of Georgia	-	600.6	600.6	442.0	33.4	1.2	76.0	18.1	29.9	155.6
Germany	97.4	-	97.4	69.5	5.0	-	17.2	0.8	4.9	(3.7)
Greece	81.2	-	81.2	32.6	5.9	0.5	28.7	4.1	9.4	24.0
Hungary	28.8	-	28.8	17.2	3.3	0.1	6.1	1.4	0.7	2.3
Italy	172.3	173.6	345.9	238.9	18.4	-	72.6	8.2	7.8	(26.2)
Russian Federation	650.2	429.6	1,079.8	685.3	99.6	4.5	191.7	11.5	87.2	246.5
Spain	79.0	-	79.0	55.9	6.8	-	10.2	4.0	2.1	(8.3)
Turkey	117.5	333.0	450.5	405.2	21.8	0.4	18.5	3.0	1.6	13.8
United Kingdom	100.0	-	100.0	53.0	8.2	0.2	33.0	1.6	4.0	(4.9)
Western Europe	195.4	-	195.4	117.9	14.1	0.1	55.0	5.8	2.5	(22.7)
Northern Europe and the Baltic Countries	84.1	-	84.1	60.9	9.7	0.8	10.7	1.2	0.8	(5.8)
Other CIS countries in Europe	229.7	164.8	394.5	301.1	31.7	0.5	47.8	7.0	6.4	(61.9)
Other Countries in Europe	187.8	-	187.8	92.5	18.2	3.1	46.4	9.1	18.5	(33.5)
TOTAL	2,463.6	2,248.1	4,711.7	3,379.3	316.5	13.3	694.4	93.3	214.9	220.8

1998 (INITIAL)	2,463.6	2,248.1	4,711.7	3,379.3	316.5	13.3	694.4	93.3	214.9	
INCREASE (DECREASE)*	101.3	119.5	220.8	88.4	26.0	1.2	51.0	13.7	40.5	
1997 (REVISED)	2,362.3	2,128.6	4,490.9	3,290.9	290.5	12.1	643.4	79.6	174.4	

*1998 (INITIAL) against 1997 (REVISED)

CHAPTER VIII: THE FORMER YUGOSLAVIA

I. INTRODUCTION

217. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries in the former Yugoslavia. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Regional Developments in the former Yugoslavia* (EC/47/SC/CRP.18) presented to the Standing Committee at its seventh meeting.

218. Statistical information on the various categories of persons of concern to UNHCR in the region, as at 31 December 1996, may be found in Annex 1 to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

219. The General Framework Agreement for Peace in Bosnia and Herzegovina, signed in Paris in December 1995, recognized the importance of lasting solutions for the 2.2 million refugees and displaced persons, and entrusted UNHCR with the task of formulating a plan for the early, peaceful, orderly and phased return of refugees and displaced persons. Since the signing of the Peace Agreement, and more particularly in the context of the two year Peace Consolidation Period (which extends until the end of 1998) adopted in London in December 1996, UNHCR's principal objective has been the facilitation of durable solutions. In addition to repatriation and return, which includes assistance to internally displaced persons, other options include local settlement of refugees and a limited resettlement programme. The possibility of relocation is also foreseen under the Peace Agreement, namely the right of a refugee/displaced person to choose a destination different from that where he/she resided before the war. UNHCR has stressed that the consequences of relocation need to be examined carefully. In line with progress towards durable solutions, traditional care and maintenance activities will be phased down over the period 1997 through 1998.

220. In the course of 1996, it is estimated that 250,000 persons (90,000 refugees and 160,000 displaced persons) returned home to Bosnia and Herzegovina. These movements were largely spontaneous and were directed to so-called majority areas. Many other refugees have already found durable solutions in the form of permanent resident status, or leave to remain in their respective countries of asylum or resettlement. Of the over 1.1 million refugees who currently remain outside Bosnia and Herzegovina, principally in Western Europe, it is foreseen that up to 200,000 could return in 1997, again to mainly "majority" areas. In addition, up to 50,000 internally displaced persons could return home. The Republic of Croatia continues to host 160,000 refugees from Bosnia and Herzegovina and 198,000 internally displaced persons. In Eastern Slavonia, UNHCR is working closely with the Croatian Government and the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium (UNTAES) to ensure the smooth transition of the area to full Croatian sovereignty and prevent a further outflow of the population. In the Federal Republic of Yugoslavia, there are more than 560,000 refugees from Bosnia and Herzegovina and Croatia, of whom a sizeable number are expected to require local settlement assistance. In the Former Yugoslav Republic of Macedonia and in Slovenia, there are 4,500 and 8,500 refugees respectively. In November 1996, UNHCR's planning estimate for assistance activities in the region was for some 1.9 million persons in 1997. As at 1 May 1997, programme needs for the former Yugoslavia are estimated at $ 233.8 million. This excludes

requirements under General Programmes of $ 2.1 million for the Federal Republic of Yugoslavia and the Former Yugoslav Republic of Macedonia.

221. UNHCR's current priority for Boznia and Herzegovina is to facilitate repatriation from abroad to majority areas, while also pursuing repatriation of refugees and return of displaced persons to minority areas. Of the total returns in 1996, only some 10,000 were minority returns. A set of existing programmes are in place and will be continued to favour these "minority" returns. These include confidence-building measures promoting freedom of movement, such as UNHCR's inter-Entity bus lines. There are now some 12 bus lines linking all ethnic communities. In addition, visits are organized for displaced persons wanting to see their former homes. UNHCR has also stepped up its activities in Brcko, which is currently under international supervision. UNHCR is also placing considerable hope on the initiative called "Open Cities". Open cities are simply municipalities or villages taking the initiative of welcoming back their former neighbours, whatever their ethnicity. UNHCR is promoting increased assistance to such municipalities under a notion of "positive conditionality". This is principally achieved by rapidly providing UNHCR, bilateral and multilateral assistance to meet the needs of returnees and their communities.

222. Furthermore, in Bosnia and Herzegovina, the original list of 22 target areas identified in 1996, where the infrastructural capacity could be expanded to receive returnees, has now been extended to 39 areas. A high priority in the assistance programme remains that of shelter. In addition, micro-credit schemes for income- and employment-generation will continue, as well as other activities, including capacity-building and projects to meet the special needs of women, the elderly and children.

223. The High Commissioner has underlined the fact that the mechanisms needed to address the challenges of peace in the region must be devised as part of an integrated and regionally agreed strategy for durable solutions for refugees and displaced persons. So many of the issues of displacement in the region are inter-linked and need to be dealt with simultaneously and in parallel. For example, unless the provision relating to the right to return to areas of origin contained in Annex 7 is fully implemented in Bosnia and Herzegovina and the right to repatriate voluntarily is respected in all asylum countries, local integration in countries of asylum might become unavoidable. In Eastern Slavonia, such an integrated plan would also have to take into account the wishes of displaced Croats to return to their homes in this area, as well as that of those displaced Serbs who wished to remain and enjoy equal rights as citizens. UNHCR is continuing an intensive process of regional dialogue and consultations, which have as their goal an integrated plan of action to provide durable solutions for refugees and displaced persons throughout the former Yugoslavia.

III. PROGRAMMES

224. Details on the Special Programme in the former Yugoslavia, as well as on the programmes at the country level, were presented to the seventh meeting of the Standing Committee in document EC/47/SC/CRP.18.

225. Programme expenditure (under General and Special Programmes) in the region (see Table VIII.1) in 1996 amounted to $ 251.8 million. Of the total 1996 expenditure in the region, $ 5 million was for General Programmes and $ 246.8 million was for Special Programmes. The revised 1997 estimated requirements, as at 31 May 1997, amount to $ 232.7 million (General Programmes: $ 5.1 million; Special Programmes: $ 227.6 million). Tentative initial 1998 projections for the Region currently stand at $ 208.4 million (General Programmes: $ 3.9 million; Special Programmes: $ 204.5 million). A

detailed breakdown of 1996 expenditure and the budgets for 1997 and 1998 for the countries/areas in the region may be found in Addendum 1 (Chapter III) to this document.

IV. POST LEVELS

226. The revised 1997 post requirements (see Tables II.9, VIII.2) for the region, as at 1 July 1997, stand at 616.8 work-years (or 600 posts). Comparing 1997 revised to 1997 initial (see Table VIII.3), there has been a net decrease of 37.2 work-years. Initial 1998 post requirements also confirm this down-sizing trend. Staffing estimates are 557 work-years, namely a further reduction of 59.8 work-years. Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in the Former Yugoslavia* (EC/47/SC/CRP.18). Chapter III of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administration Support post levels (1997 revised, and 1998 initial) by grades for countries throughout the former Yugoslavia.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

227. Expenditure in 1996, under General and Special Programmes, on Programme Delivery amounted to $ 34.6 million, and for Administrative Support to $ 4.8 million (see Tables VIII.4,5). The revised 1997 estimates for Programme Delivery stand at $ 35.7 million and for Administrative Support at $ 6.2 million (see Tables VIII.6,7). Initial estimates for 1998, for both Programme Delivery and Administrative Support are found in Tables VIII.8 and 9; Programme Delivery is currently estimated at $ 29.9 million and Administrative Support at $ 5.2 million. These estimated decreases are mainly attributable to expected reductions in staff costs.

TABLE VIII.1
UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1996 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1997/1998
[in thousands of US dollars]
FORMER YUGOSLAVIA

BY COUNTRY OR AREA	1996 EXPENDITURE			1997 ESTIMATES (REVISED)			1998 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Austria	-	-	-	160.5	-	160.5	96.8	-	96.8
Belgium	-	-	-	166.9	-	166.9	94.3	-	94.3
Germany	-	-	-	317.5	-	317.5	258.7	-	258.7
Sweden	-	-	-	124.1	-	124.1	97.4	-	97.4
Bosnia and Herzegovina	-	157,795.7	157,795.7	-	147,449.0	147,449.0	-	141,988.3	141,988.3
Croatia	-	37,073.7	37,073.7	-	34,120.3	34,120.3	-	21,788.0	21,788.0
Former Yugoslav Republic of Macedonia	2,528.6	-	2,528.6	1,994.3	-	1,994.3	1,427.5	-	1,427.5
Slovenia	2,338.3	139.8	2,478.1	2,129.7	84.0	2,213.7	1,765.3	84.0	1,849.3
Yugoslavia	150.0	51,792.5	51,942.5	193.5	45,995.1	46,188.6	193.5	40,605.9	40,799.4
TOTAL	5,016.9	246,801.7	251,818.6	5,086.5	227,648.4	232,734.9	3,933.5	204,466.2	208,399.7

TABLE VIII.2
SUMMARY OF POST REQUIREMENTS IN FORMER YUGOSLAVIA - ALL SOURCES OF FUNDS
[in Work Years]

	1996 (REVISED			1997 (INITIAL)			1997 (REVISED)			1998 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Austria	0.7	-	0.7	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Belgium	0.7	-	0.7	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Germany	0.7	-	0.7	1.0	-	1.0	3.0	-	3.0	3.0	-	3.0
Sweden	0.5	-	0.5	1.0	-	1.0	1.0	-	1.0	1.0	-	1.0
Bosnia & Herzergovina	298.9	28.9	327.8	342.0	43.0	385.0	294.7	43.8	338.5	279.5	42.0	321.5
Croatia	142.5	61.1	203.6	101.0	50.0	151.0	106.6	45.0	151.6	71.2	37.0	108.2
Former Yugoslav Republic of Macedonia	7.0	1.0	8.0	7.0	1.0	8.0	7.0	1.0	8.0	6.0	1.0	7.0
Slovenia	8.0	1.0	9.0	8.0	1.0	9.0	8.0	1.0	9.0	7.3	1.0	8.3
Yugoslavia	83.5	16.8	100.3	81.0	16.0	97.0	85.5	18.2	103.7	88.0	18.0	106.0
TOTAL	542.5	108.8	651.3	543.0	111.0	654.0	507.8	109.0	616.8	458.0	99.0	557.0

* excluding 1.0 JPO (1996 revised)
** excluding 0.4 JPO (1997 initial)
*** excluding 2.8 JPO (1997 revised)
**** excluding 1.1 JPO (1998 initial)

PD : Programme Delivery
AS: Administrative Support

Table VIII.3

POST LEVELS (PD/AS) - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1997 Estimates

(in work-years)

By country	Changes */	over initial 1997			Changes */	over revised 1997		
FORMER YUGOSLAVIA		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1997	151.0	503.0	654.0	revised 1997	129.5	487.3	616.8
Germany /a	N	1.0	1.0	2.0				
Bosnia & Herzegovina	D	(25.6)	(66.2)	(91.8)	D	(4.2)	(26.8)	(31.0)
	M	1.8	0.0	1.8	N	4.0	10.0	14.0
	N	1.0	39.5	40.5				
	T	2.0	1.0	3.0				
Croatia	D	(6.7)	(22.2)	(28.9)	D	(7.6)	(46.8)	(54.4)
	M	(0.8)	0.0	(0.8)	N	0.0	11.0	11.0
	N	1.0	13.0	14.0				
	T	2.8	13.5	16.3				
Federal Republic of	D	0.0	(0.8)	(0.8)	D	0.0	(13.0)	(13.0)
Yugoslavia	N	2.0	5.5	7.5	N	0.0	15.3	15.3
Former Yugoslav Republic of Macedonia					D	0.0	(1.0)	(1.0)
Slovenia					D	0.0	(0.7)	(0.7)
Total Former Yugoslavia	revised 1997	129.5	487.3	616.8	initial 1998	121.7	435.3	557.0

/a In the other countries where there are liaison offices (Austria, Belgium, Germany, Sweden), there are no variations in staffing.

P/L = Professional Staff
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = move to different Country/Division
N = New post for additional activities
R = reclassification
T = time-limited post extended

TABLE VIII.4

PROGRAMME DELIVERY (PD) COSTS

EXPENDITURE FOR 1996 (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	-	16,351.0	16,351.0	13,557.9	520.9	1.4	1,721.6	227.3	321.9	(283.2)
Croatia	-	12,718.4	12,718.4	7,806.9	557.5	1.7	2,787.7	593.2	971.4	(2,287.5)
Former Yugoslav Republic of Macedonia	467.5	-	467.5	375.9	18.0	0.7	59.9	9.3	3.7	64.1
Slovenia	510.9	58.5	569.4	434.5	10.7	0.1	106.1	7.3	10.7	23.8
Yugoslavia	-	4,524.3	4,524.3	3,499.8	194.1	3.8	485.4	55.6	285.6	(265.0)
TOTAL	978.4	33,652.2	34,630.6	25,675.0	1,301.2	7.7	5,160.7	892.7	1,593.3	(2,747.8)

1996 (EXPENDITURE)	978.4	33,652.2	34,630.6	25,675.0	1,301.2	7.7	5,160.7	892.7	1,593.3	
OVEREXPENDITURE (SAVINGS)*	127.1	(2,874.9)	(2,747.8)	(2,272.8)	255.9	(18.6)	(484.0)	(166.2)	(62.1)	
1996 (REVISED)	851.3	36,527.1	37,378.4	27,947.8	1,045.3	26.3	5,644.7	1,058.9	1,655.4	

*1996 (EXPENDITURE) against 1996 (REVISED)

TABLE VIII.5
ADMINISTRATIVE SUPPORT (AS) COSTS
EXPENDITURE FOR 1996 (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	-	1,078.8	1,078.8	928.0	36.5	0.1	92.4	21.8	-	(249.4)
Croatia	-	2,587.9	2,587.9	2,576.4	11.5	-	-	-	-	(255.2)
Former Yugoslav Republic of Macedonia	63.2	-	63.2	23.5	5.1	0.1	31.7	2.3	0.5	21.9
Slovenia	61.1	81.3	142.4	115.4	1.0	-	25.2	0.8	-	59.7
Yugoslavia	-	972.4	972.4	826.5	38.7	0.7	85.3	8.0	13.2	(49.5)
TOTAL	124.3	4,720.4	4,844.7	4,469.8	92.8	0.9	234.6	32.9	13.7	(472.5)

1996 (EXPENDITURES)	124.3	4,720.4	4,844.7	4,469.8	92.8	0.9	234.6	32.9	13.7	
OVEREXPENDITURE (SAVINGS)*	30.3	(502.8)	(472.5)	(349.2)	30.7	(3.3)	(109.9)	(8.7)	(32.1)	
1996 (REVISED)	94.0	5,223.2	5,317.2	4,819.0	62.1	4.2	344.5	41.6	45.8	

*1996 (EXPENDITURES) against 1996 (REVISED)

TABLE VIII.6
PROGRAMME DELIVERY (PD) COSTS
1997 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	-	19,475.5	19,475.5	14,979.3	443.2	16.9	2,552.8	605.1	878.2	821.7
Croatia	-	9,787.1	9,787.1	6,327.1	458.3	2.0	1,899.0	543.0	557.7	1,775.5
Former Yugoslav Republic of Macedonia	460.5	-	460.5	293.2	23.1	3.5	103.9	16.0	20.8	60.9
Slovenia	629.6	-	629.6	473.0	15.7	-	123.4	8.0	9.5	37.1
Yugoslavia	-	4,604.8	4,604.8	3,827.1	153.3	3.5	479.8	115.2	25.9	55.8
TOTAL**	1,859.1	33,867.4	35,726.5	26,589.3	1,137.6	25.9	5,187.1	1,290.1	1,496.5	3,520.0
1997 (REVISED)	1,859.1	33,867.4	35,726.5	26,589.3	1,137.6	25.9	5,187.1	1,290.1	1,496.5	
INCREASE (DECREASE)*	959.2	2,560.8	3,520.0	1,705.5	7.3	(81.4)	958.4	831.7	98.5	
1997 (INITIAL)	899.9	31,306.6	32,206.5	24,883.8	1,130.3	107.3	4,228.7	458.4	1,398.0	

*1997 (REVISED) against 1997 (INITIAL) ** Includes totals from Liaison offices

* LIAISON OFFICES IN COUNTRY	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Austria	160.5	-	160.5	148.1	5.9	-	4.7	1.8	-	160.5
Belgium	166.9	-	166.9	151.1	11.2	-	0.2	-	4.4	166.9
Germany	317.5	-	317.5	289.1	14.1	-	13.3	1.0	-	317.5
Sweden	124.1	-	124.1	101.3	12.8	-	10.0	-	-	124.1
TOTAL LIAISON OFFICES	769.0	-	769.0	689.6	44.0	-	28.2	2.8	4.4	769.0
1997 (REVISED)	769.0	-	769.0	689.6	44.0	-	28.2	2.8	4.4	
INCREASE (DECREASE)*	769.0	-	769.0	689.6	44.0	-	28.2	2.8	4.4	
1997 (INITIAL)	-	-	-	-	-	-	-	-	-	

*1997 (REVISED) against 1997 (INITIAL)

TABLE VIII.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	-	3,163.5	3,163.5	2,637.9	51.1	2.0	299.8	70.6	102.1	838.1
Croatia	-	1,918.2	1,918.2	1,918.2	-	-	-	-	-	(404.1)
Former Yugoslav Republic of Macedonia	48.5	-	48.5	24.7	3.3	0.5	14.8	2.3	2.9	7.6
Slovenia	49.4	84.0	133.4	112.8	2.9	-	15.5	1.0	1.2	50.6
Yugoslavia	-	895.2	895.2	727.2	35.5	0.7	101.9	24.4	5.5	(45.4)
TOTAL	97.9	6,060.9	6,158.8	5,420.8	92.8	3.2	432.0	98.3	111.7	446.8

1997 (REVISED)	97.9	6,060.9	6,158.8	5,420.8	92.8	3.2	432.0	98.3	111.7	
INCREASE (DECREASE)*	4.2	442.6	446.8	597.4	(41.4)	(9.2)	(75.8)	42.6	(66.8)	
1997 (INITIAL)	93.7	5,618.3	5,712.0	4,823.4	134.2	12.4	507.8	55.7	178.5	

*1997 (REVISED) against 1997 (INITIAL)

TABLE VIII.8
PROGRAMME DELIVERY (PD) COSTS
1998 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	0.0	17,601.5	17,601.5	12,771.0	452.2	7.6	2,915.1	645.3	810.3	(1,874.0)
Croatia	0.0	6,359.8	6,359.8	3,846.3	276.7	1.6	1,567.8	375.9	291.5	(3,427.3)
Former Yugoslav Republic of Macedonia	382.9	0.0	382.9	243.1	20.6	3.4	101.6	13.3	0.9	(77.6)
Slovenia	544.3	0.0	544.3	413.4	15.7	0.0	107.0	7.2	1.0	(85.3)
Yugoslavia	0.0	4,505.5	4,505.5	3,516.9	167.0	3.5	544.7	124.6	148.8	(99.3)
TOTAL**	1,474.4	28,466.8	29,941.2	21,330.6	935.5	16.3	5,239.6	1,166.7	1,252.5	(5,785.3)
1998 (INITIAL)	1,474.4	28,466.8	29,941.2	21,330.6	935.5	16.3	5,239.6	1,166.7	1,252.5	
INCREASE (DECREASE)*	(384.7)	(5,400.6)	(5,785.3)	(5,258.7)	(202.1)	(9.6)	52.5	(123.4)	(244.0)	
1997 (REVISED)	1,859.1	33,867.4	35,726.5	26,589.3	1,137.6	25.9	5,187.1	1,290.1	1,496.5	

*1998 (INITIAL) against 1997 (REVISED) ** Includes totals from Liaison offices

LIAISON OFFICES IN COUNTRY	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Austria	96.8	-	96.8	96.8	-	-	-	-	-	(63.7)
Belgium	94.3	-	94.3	94.3	-	-	-	-	-	(72.6)
Germany	258.7	-	258.7	258.7	-	-	-	-	-	(58.8)
Sweden	97.4	-	97.4	90.1	3.3	0.2	3.4	0.4	-	(26.7)
TOTAL LIAISON OFFICES	547.2	-	547.2	539.9	3.3	0.2	3.4	0.4	-	(221.8)
1998 (INITIAL)	547.2	-	547.2	539.9	3.3	0.2	3.4	0.4	-	
INCREASE (DECREASE)*	(221.8)	-	(221.8)	(149.7)	(40.7)	0.2	(24.8)	(2.4)	(4.4)	
1997 (REVISED)	769.0	-	769.0	689.6	44.0	-	28.2	2.8	4.4	

*1998 (INITIAL) against 1997 (REVISED)

TABLE VIII.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

FORMER YUGOSLAVIA

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Bosnia and Herzegovina	-	2,826.6	2,826.8	2,232.8	55.6	0.9	358.5	79.4	99.6	(336.7)
Croatia	-	1,363.2	1,363.2	1,363.2	-	-	-	-	-	(555.0)
Former Yugoslav Republic of Macedonia	44.6	-	44.6	21.3	3.4	0.6	17.0	2.2	0.1	(3.9)
Slovenia	45.2	84.0	129.2	111.9	2.9	-	13.4	0.9	0.1	(4.2)
Yugoslavia	-	838.3	838.3	628.2	38.0	0.7	114.1	26.1	31.2	(56.9)
TOTAL	89.8	5,112.3	5,202.1	4,357.4	99.9	2.2	503.0	108.6	131.0	(956.7)

1998 (INITIAL)	89.8	5,112.3	5,202.1	4,357.4	99.9	2.2	503.0	108.6	131.0	
INCREASE (DECREASE)*	(8.1)	(948.6)	(956.7)	(1,063.4)	7.1	(1.0)	71.0	10.3	19.3	
1997 (REVISED)	97.9	6,060.9	6,158.8	5,420.8	92.8	3.2	432.0	98.3	111.7	

*1998 (INITIAL) against 1997 (REVISED)

CHAPTER IX: THE AMERICAS

I. INTRODUCTION

228. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries in the Americas region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the Region may be found in the document entitled *Update on Regional Developments in The Americas* (EC/47/SC/CRP.43) to be presented to the Standing Committee at its ninth meeting.

229. Statistical information on the various categories of persons of concern to UNHCR in the Region, as at 31 December 1996, may be found in Annex 1 to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

230. Support for refugees and UNHCR's humanitarian programmes remains broad-based and strong in the United States of America and Canada. Nevertheless, UNHCR continues to focus in the United States, on a range of protection-related issues: the new immigration legislation enacted in September 1996 and the related regulations and procedures being developed by the United States Immigration and Naturalization Service (INS); and the new expedited removal process which came into effect on 1 April 1997. UNHCR has worked closely with the INS in an effort to ensure that the new expedited removal procedures and other potentially problematic provisions are implemented as humanely as possible and with appropriate safeguards for the rights of refugees and other persons of concern to UNHCR. In Canada, *Guidelines on Child Refugee Claimants* issued by the Canadian Immigration and Refugee Board (IRB) came into effect on 30 September 1996. The Guidelines represent one of the most comprehensive set of Guidelines adopted by any country operating a refugee determination system.

231. Two developments have paved the way for definitive solutions for the last major group of Central American refugees remaining in the region after the completion of the International Conference on Refugees in Central America (CIREFCA) process. These are, the successful conclusion of the peace negotiations in Guatemala culminating with the signing of a global Peace Agreement at the end of December 1996 after 36 years of internal conflict, and the launching of a migratory stabilization plan in respect of Guatemalan refugees in Mexico, following a public announcement by the Government in August 1996.

232. Some 30,000 Guatemalan refugees remain in camps and settlements in Mexico in the three southern states of Chiapas, Campeche and Quintana Roo. Under this plan, Guatemalan refugees in Campeche and Quintana Roo who wish to remain in Mexico are being provided with immigrant documentation and those with Mexican children or spouses have access to accelerated naturalization procedures. Implementation of the plan started in September 1996 in Campeche and Quintana Roo and was virtually completed by the end of June 1997. Only 10 per cent of the refugees did not request an immigrant document. In December 1996, the President of Mexico granted 48 citizenship acts to refugees from Campeche and Quintana Roo. There are plans to examine as many as 2000 requests for naturalization starting in the second half of 1997.

233. Refugees in Chiapas (two-thirds of the total caseload), however, have not yet been given the same favourable migratory treatment as those in Campeche and Quintana Roo. As part of the commitments of the Mexican

Government under the migratory stabilization plan, almost 78 per cent of them have been granted a legal visitor document starting in March 1997. The refugees in Chiapas have continued to depend on care and maintenance assistance, principally in the sectors of food, health and education, pending the identification of viable longer-term solutions.

234. During the course of 1996, a total 4,018 Guatemalan refugees returned to Guatemala, predominantly from Mexico, bringing the total number of returnees as at 1 January 1997 to 34,181 since repatriation movements started in 1984. Of this number, 16,608 returnees had repatriated on an individual basis and 17,573 had returned collectively since collective movements were initiated in 1993. The number of returnees in 1996 fell short of initial projections and the number of returnees in 1997 is not expected to significantly increase, notwithstanding the signing of the peace agreement. The resumption of collective returns commenced on 4 July 1997, after a prolonged lull. Up until that date, a total of 1,190 Guatemalan refugees have repatriated to Guatemala in 1997. UNHCR continues to support repatriation movements and initial socio-economic reintegration through community-based QIPs. A shift of emphasis in UNHCR's activities from previous years is taking place in light of the provisions of the Peace Accords between the Government of Guatemala and the Guatemalan Revolutionary Unit (URNG), which provide a new framework for coping with uprooted populations, new priorities for the Government and its absorption capacities, as well as prospects for increased operational involvement of development agencies and other actors. UNHCR's revised reintegration strategy focuses on two activities: firstly, the securing of personal documentation, targeting not only returnees, but also internally displaced persons, ex-combatants and local resident populations, in geographical areas where UNHCR has an operational presence; and secondly, conflict-resolution activities which incorporate a strong element of capacity-building.

235. Elsewhere in Central America, the principal thrust of UNHCR's activities has been to act as a catalyst for the promotion of rights of refugees, returnees and other uprooted populations. Support has been given to strengthen national commitments and capacities to uphold asylum and international refugee law principles. Cooperation has been increased with national entities, United Nations agencies and NGOs, with the overall goal of ensuring that adequate national institutional frameworks and mechanisms are in place to guarantee the rights of individual asylum-seekers and to address potential new refugee situations. In this regard, special mention must be made of the signing of Letters of Understanding between UNHCR and the Ombudspersons Offices in Costa Rica, El Salvador, Honduras and Guatemala.

236. The situation in the Caribbean has remained relatively stable, and continues to be monitored closely. During the reporting period there were signs of growing unrest in Haiti and the Dominican Republic. Attempts by Haitian and Cuban groups to reach the United States continued, although in smaller numbers than compared to 1994 and 1995. A small number of Haitians (50) were assisted by UNHCR in 1996 to repatriate, principally from the Dominican Republic.

237. UNHCR continues to monitor the situation of people displaced in Colombia as a result of civil conflict between left-wing guerrillas and government security forces; in recent years, private right-wing armies have also become involved in the conflict. It is estimated that in the last few years, some 900,000 Colombians have been displaced. Against this background, the Colombian Government has formally requested UNHCR to establish a permanent presence in the country; this request is under consideration by the High Commissioner. Towards the end of 1996, groups of Colombians fleeing armed conflict began to seek refuge in Panama. In the face of the Panamanian

Government's refusal to consider the status of these groups, UNHCR has had to intervene on a number of occasions on their behalf. A dialogue has been initiated by UNHCR and the Government of Panama to find common ground for the treatment of new arrivals of Colombians in need of international protection and the identification of appropriate durable solutions, including early return to safe areas in Colombia and regional resettlement.

238. In South America, the focus of UNHCR activities has been to strengthen the concept of an international protection institutional framework as a key to both prevention and durable solutions. The adoption of, or improvement to, existing refugee legislation has been pursued in this regard. In October 1996, Chile issued a decree amending the chapter on refugees of the Migration Law dating back to 1975. In Brazil, a refugee bill has been approved by the Senate and is awaiting presidential endorsement. The Governments of Uruguay and Paraguay are working on draft refugee laws. Taking into account the current trends of economic and political integration, UNHCR has also been actively promoting the coordination of refugee policies and the harmonization of legislation and procedures.

III. PROGRAMMES

239. Details on programmes at the country level will be presented to the ninth meeting of the Standing Committee. Programme expenditure (under General and Special Programmes) in the region (see Table IX.1) in 1996 amounted to $ 32.6 million; of the total 1996 expenditure in the region, $ 22 million was for General Programmes and $ 10.6 million was for Special Programmes. The revised 1997 estimated requirements, as at 31 May 1996, amount to $ 37.2 million (General Programmes: $ 25.6 million; Special Programmes: $ 11.6 million). Tentative initial 1998 projections for the region currently stand at $ 32.2 million (General Programmes: $ 24.4 million; Special Programmes: $ 7.8 million. A detailed breakdown of 1996 expenditure and the budgets for 1997 and 1998 for the countries/areas in the region may be found in Addendum 1 (Chapter IV) to this document.

IV. POST LEVELS

240. The revised 1996 post requirements (see Tables II.9, IX.2) for the region, as at 1 July 1997, stand at 165 work-years (or 163 posts). The 1996 revised figure (as at 1 July 1996) was 169.5 work years (or 166 posts)(see also A/AC.96/865, Table II.9). An analysis of post changes between initial and revised 1997, and between revised 1997 and initial 1998 is found in Table IX.3. Initial 1998 post requirements are 151.2 work-years. Chapter IV of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administration Support post levels (1997 revised, and 1998 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

241. Expenditure in 1996, under General and Special Programmes, on Programme Delivery amounted to $ 11.1 million, and for Administrative Support to $ 2.5 million (see Tables IX.4,5). The revised 1997 estimates for Programme Delivery stand at $ 11.6 million and for Administrative Support at $ 2.7 million. The initial 1997 budget estimates were $ 10.6 million for Programme Delivery costs and $ 2.6 million for Administrative Support (see Tables IX.6,7). These increases are largely associated with increased staff costs, especially in Mexico and the United States. Initial estimates for 1998, for both Programme Delivery and Administrative Support are found in Tables IX.8 and 9 respectively; Programme Delivery is currently estimated at $ 10.1 million and Administrative Support at $ 2.4 million.

TABLE IX.1
UNHCR VOLUNTARY FUNDS ACTIVITIES - GENERAL AND SPECIAL PROGRAMMES
EXPENDITURE IN 1996 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1997/1998
[in thousands of US dollars]
THE AMERICAS

BY COUNTRY OR AREA	1996 EXPENDITURE			1997 ESTIMATES (REVISED)			1998 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Canada	1,057.6	9.2	1,066.8	1,124.2	0.0	1,124.2	1,087.3	0.0	1,087.3
Guatemala	211.0	6,395.3	6,606.3	225.4	8,012.0	8,237.4	159.7	5,769.6	5,929.3
Mexico	7,235.9	2,567.2	9,803.1	9,597.5	2,462.9	12,060.4	9,313.4	954.0	10,267.4
United States	2,526.4	468.8	2,995.2	3,753.3	240.0	3,993.3	3,578.5	190.0	3,768.5
Other Countries In C. America (1)	4,136.1	256.4	4,392.5	3,303.0	291.0	3,594.0	2,977.9	291.0	3,268.9
Northern South America (2)	2,407.3	237.2	2,644.5	2,721.8	166.6	2,888.4	2,711.8	95.0	2,806.8
Southern South America (3)	4,427.1	704.1	5,131.2	4,828.0	482.7	5,310.7	4,555.7	476.4	5,033.1
TOTAL	22,001.4	10,638.2	32,639.6	25,553.2	11,655.2	37,208.4	24,385.3	7,776.0	32,161.3

TABLE IX.2
SUMMARY OF POST REQUIREMENTS IN THE AMERICAS - ALL SOURCES OF FUNDS
[in Work Years]

	1996 (REVISED			1997 (INITIAL)			1997 (REVISED)			1998 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Canada	7.0	1.0	8.0	7.0	1.0	8.0	6.0	1.0	7.0	6.0	1.0	7.0
Guatemala	27.0	5.0	32.0	27.0	5.0	32.0	28.0	5.0	33.0	25.2	5.0	30.2
Mexico	29.8	4.0	33.8	28.0	3.5	31.5	33.8	4.0	37.8	33.0	4.0	37.0
United States of America	17.0	2.0	19.0	17.0	2.0	19.0	21.0	2.0	23.0	21.0	2.0	23.0
Other Countries In C. America (1)	28.7	5.0	33.7	25.0	5.0	30.0	20.2	5.0	25.2	19.5	4.2	23.7
Northern South America (2)	21.0	4.0	25.0	20.0	4.0	24.0	17.5	4.5	22.0	14.0	3.0	17.0
Southern South America (3)	14.0	4.0	18.0	14.0	4.0	18.0	13.0	4.0	17.0	10.3	3.0	13.3
TOTAL	144.5	25.0	169.5	138.0	24.5	162.5	139.5	25.5	165.0	129.0	22.2	151.2

* not including 11.7 JPO (1996 revised)
** not including 0.8 JPO (1997 initial)
*** excluding 12.4 JPO (1997 revised)
**** excluding 0.8 JPO (1998 initial)

PD: Programme Delivery
AS: Administrative Support

(1) Other Countries in Central America include Belize, Costa Rica, El Salvador, Honduras, Nicaragua and Panama
(2) Northern South America and the Caribbean includes the Dominican Republic, Ecuador, Haiti and Venezuela
(3) Southern South America includes Argentina, Bolivia, Brazil, Colombia, Cuba, Chile, Peru and Uruguay

Table IX.3

POST LEVELS (PD/AS) - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1997 Estimates

(in work-years)

By country	Changes */	over initial 1997			Changes */	over revised 1997		
THE AMERICAS		P/L	NO/GS	Total		P/L	NO/GS	Total
	initial 1997	48.5	114.0	162.5	revised 1997	49.5	115.5	165.0
Argentina					D	0.0	(2.0)	(2.0
					N	1.0	0.0	1.0
Belize	D	(0.5)	0.0	(0.5)				
Brazil	D	0.0	(1.0)	(1.0)	D	(1.7)	(1.0)	(2.7
Canada	D	(1.0)	0.0	(1.0)				
	R	(1.0)	1.0	0.0				
Costa Rica	D	(1.5)	(2.3)	(3.8)	D	0.0	(1.5)	(1.5
	M	(1.8)	0.0	(1.8)	M	(0.2)	0.0	(0.2
	T	0.0	1.0	1.0	N	0.0	1.0	1.0
Dominican Republic	D	0.0	(0.5)	(0.5)	D	(1.0)	(4.5)	(5.5
	M	(1.0)	0.0	(1.0)				
El Salvador	T	0.0	0.3	0.3	D	0.0	(0.8)	(0.8
Guatemala	N	0.0	1.0	1.0	D	(1.8)	(1.0)	(2.8
Mexico	M	1.8	0.0	1.8	D	0.0	(1.0)	(1.0
	N	1.0	2.0	3.0	M	0.2	0.0	0.2
	T	1.5	0.0	1.5				
United States of America	M	1.0	0.0	1.0				
	N	1.0	1.0	2.0				
Venezuela	D	(0.5)	(1.0)	(1.5)	D	(0.5)	0.0	(0.5
	N	2.0	0.0	2.0	N	1.0	0.0	1.0
Total Americas	revised 1997	49.5	115.5	165.0	initial 1998	46.5	104.7	151.2

P/L = Professional Staff
NO = Professional National Officer
GS = General Service Staff
*/ C = Closure of Office
D = Discontinuation of posts
M = move to different Country/Division
N = New post for additional activities
R = reclassification
T = time-limited post extended

TABLE IX.4

PROGRAMME DELIVERY (PD) COSTS

EXPENDITURE FOR 1996 (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	563.2	-	563.2	436.0	30.2	21.9	57.7	3.6	13.8	(53.9)
Guatemala	99.3	1,647.3	1,746.6	983.1	109.1	-	269.8	65.8	318.8	(53.9)
Mexico	1,833.9	113.7	1,947.6	1,458.0	166.8	8.9	235.6	31.8	46.5	(107.3)
United States of America	1,775.0	-	1,775.0	1,156.0	129.1	23.6	316.5	20.0	129.8	(208.5)
Other countries in the Central America Region	1,730.1	-	1,730.1	1,315.4	106.9	1.3	239.5	31.0	36.0	(138.5)
Northern South America and the Caribbean	1,430.1	66.0	1,496.1	1,038.1	113.1	19.4	211.0	23.1	91.4	(150.3)
Southern South America	1,866.5	-	1,866.5	1,295.5	131.2	4.4	378.3	42.2	14.9	217.6
TOTAL	9,298.1	1,827.0	11,125.1	7,682.1	786.4	79.5	1,708.4	217.5	651.2	(494.8)

1996 (EXPENDITURE)	9,298.1	1,827.0	11,125.1	7,682.1	786.4	79.5	1,708.4	217.5	651.2	
OVEREXPENDITURE (SAVINGS)*	(416.6)	(78.2)	(494.8)	(108.0)	(136.3)	(54.4)	(263.1)	(19.4)	86.4	
1996 (REVISED)	9,714.7	1,905.2	11,619.9	7,790.1	922.7	133.9	1,971.5	236.9	564.8	

*1996 (EXPENDITURE) against 1996 (REVISED)

TABLE IX.5
ADMINISTRATIVE SUPPORT (AS) COSTS
EXPENDITURE FOR 1996 (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	51.6	9.2	60.8	37.9	4.6	5.1	10.1	1.0	2.1	(11.3)
Guatemala	-	648.0	648.0	572.1	21.7	-	39.2	6.4	8.6	78.4
Mexico	208.0	314.3	522.3	444.4	27.5	0.1	36.3	3.8	10.2	(24.1)
United States of America	153.2	-	153.2	80.2	8.1	1.6	58.1	3.4	1.8	(63.3)
Other countries in the Central America Region	202.8	132.8	335.6	241.8	18.2	0.2	57.4	5.0	13.0	(82.3)
Northern South America and the Caribbean	205.3	165.7	371.0	227.4	42.7	0.2	84.1	5.8	10.8	(79.1)
Southern South America	334.1	68.8	402.9	262.2	28.4	0.6	102.5	7.4	1.8	(16.6)
TOTAL	1,155.0	1,338.8	2,493.8	1,866.0	151.2	7.8	387.7	32.8	48.3	(198.3)
1996 (EXPENDITURES)	1,155.0	1,338.8	2,493.8	1,866.0	151.2	7.8	387.7	32.8	48.3	
OVEREXPENDITURE (SAVINGS)*	(168.3)	(30.0)	(198.3)	(114.9)	(47.6)	(1.4)	(2.7)	(2.7)	(29.0)	
1996 (REVISED)	1,323.3	1,368.8	2,692.1	1,980.9	198.8	9.2	390.4	35.5	77.3	

*1996 (EXPENDITURES) against 1996 (REVISED)

TABLE IX.6

PROGRAMME DELIVERY (PD) COSTS

1997 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	567.8	-	567.8	412.8	60.8	-	82.0	7.3	4.9	(17.6)
Guatemala	103.0	1,503.6	1,606.6	1,075.5	130.6	7.4	264.2	49.6	79.3	131.4
Mexico	2,255.3	166.9	2,422.2	1,723.2	217.7	13.8	276.2	27.3	164.0	510.6
United States of America	2,771.6	-	2,771.6	1,775.3	190.9	44.4	511.9	33.2	215.9	829.0
Other countries in the Central America Region	1,065.1	-	1,065.1	735.8	57.0	2.6	230.8	30.4	8.5	(588.8)
Northern South America and the Caribbean	1,443.5	-	1,443.5	951.5	197.0	2.1	222.7	26.1	44.1	(126.7)
Southern South America	1,714.0	-	1,714.0	1,196.9	106.6	0.3	365.8	23.7	20.7	221.2
TOTAL	9,920.3	1,670.5	11,590.8	7,871.0	960.6	70.6	1,953.6	197.6	537.4	959.1

1997 (REVISED)	9,920.3	1,670.5	11,590.8	7,871.0	960.6	70.6	1,953.6	197.6	537.4	
INCREASE (DECREASE)*	797.8	161.3	959.1	663.2	25.1	(64.8)	19.0	(47.4)	364.0	
1997 (INITIAL)	9,122.5	1,509.2	10,631.7	7,207.8	935.5	135.4	1,934.6	245.0	173.4	

*1997 (REVISED) against 1997 (INITIAL)

TABLE IX.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	65.5	-	65.5	39.6	10.1	-	13.8	1.2	0.8	(1.9)
Guatemala	-	593.1	593.1	490.0	29.4	0.7	44.6	6.9	21.5	43.4
Mexico	286.0	298.0	584.0	469.0	46.7	0.5	41.3	2.0	24.5	78.1
United States of America	215.7	-	215.7	122.1	17.2	3.6	47.3	2.9	22.6	3.6
Other countries in the Central America Region	220.2	141.0	361.2	278.2	19.1	1.1	54.4	6.3	2.1	(56.0)
Northern South America and the Caribbean	257.0	161.0	418.0	313.7	47.6	0.5	50.3	5.1	0.8	12.0
Southern South America	368.5	66.0	434.5	276.7	32.0	0.1	111.4	7.4	6.9	8.9
TOTAL	1,412.9	1,259.1	2,672.0	1,989.3	202.1	6.5	363.1	31.8	79.2	88.1

1997 (REVISED)	1,412.9	1,259.1	2,672.0	1,989.3	202.1	6.5	363.1	31.8	79.2	
INCREASE (DECREASE)*	170.3	(82.2)	88.1	56.8	28.5	(2.2)	(33.6)	(9.1)	47.7	
1997 (INITIAL)	1,242.6	1,341.3	2,583.9	1,932.5	173.6	8.7	396.7	40.9	31.5	

*1997 (REVISED) against 1997 (INITIAL)

TABLE IX.8

PROGRAMME DELIVERY (PD) COSTS

1998 Initial Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	520.7	-	520.7	367.4	60.8	-	80.3	7.3	4.9	(47.1)
Guatemala	-	1,334.9	1,334.9	796.2	132.7	7.5	283.7	49.5	65.3	(271.7)
Mexico	2,063.8	156.9	2,220.7	1,591.8	253.1	11.8	315.2	42.5	6.3	(201.5)
United States of America	2,564.8	-	2,564.8	1,593.9	245.8	44.9	507.2	33.5	139.5	(206.8)
Other countries in the Central America Region	941.3	-	941.3	622.8	63.8	1.8	218.6	29.8	4.5	(123.8)
Northern South America and the Caribbean	1,226.0	-	1,226.0	775.0	214.6	2.1	193.2	19.5	21.6	(217.5)
Southern South America	1,341.1	-	1,341.1	806.9	111.0	0.3	385.1	23.9	13.9	(372.9)
TOTAL	8,657.7	1,491.8	10,149.5	6,554.0	1,081.8	68.4	1,983.3	206.0	256.0	(1,441.3)

1998 (INITIAL)	8,657.7	1,491.8	10,149.5	6,554.0	1,081.8	68.4	1,983.3	206.0	256.0	
INCREASE (DECREASE)*	(1,262.6)	(178.7)	(1,441.3)	(1,317.0)	121.2	(2.2)	29.7	8.4	(281.4)	
1997 (REVISED)	9,920.3	1,670.5	11,590.8	7,871.0	960.6	70.6	1,953.6	197.6	537.4	

*1998 (INITIAL) against 1997 (REVISED)

TABLE IX.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Initial Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

THE AMERICAS

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Canada	61.2	-	61.2	35.6	10.1	-	13.5	1.2	0.8	(4.3)
Guatemala	-	574.3	574.3	469.9	29.6	0.7	48.9	7.0	18.2	(18.8)
Mexico	244.2	297.0	541.2	456.4	42.0	0.3	37.5	3.6	1.4	(42.8)
United States of America	216.6	-	216.6	112.4	24.3	3.8	53.5	3.3	19.3	0.9
Other countries in the Central America Region	187.2	141.0	328.2	248.9	18.7	0.6	51.3	7.2	1.5	(33.0)
Northern South America and the Caribbean	236.5	95.0	331.5	214.5	55.8	0.5	50.8	4.9	5.0	(86.5)
Southern South America	310.1	66.0	376.1	215.8	32.9	0.1	115.0	7.5	4.8	(58.4)
TOTAL	1,255.8	1,173.3	2,429.1	1,753.5	213.4	6.0	370.5	34.7	51.0	(242.9)
1998 (INITIAL)	1,255.8	1,173.3	2,429.1	1,753.5	213.4	6.0	370.5	34.7	51.0	
INCREASE (DECREASE)*	(157.1)	(85.8)	(242.9)	(235.8)	11.3	(0.5)	7.4	2.9	(28.2)	
1997 (REVISED)	1,412.9	1,259.1	2,672.0	1,989.3	202.1	6.5	363.1	31.8	79.2	

*1998 (INITIAL) against 1997 (REVISED)

CHAPTER X: CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST (CASWANAME)

I. INTRODUCTION

242. This chapter presents, primarily in tabular form, information on programmes, posts, administrative support and programme delivery costs for each of the countries in the Central Asia, South West Asia, North Africa and the Middle East (CASWANAME) region. Fuller information on programme objectives, budgets, posts, implementation of policy priorities (women, children, environment) and any related oversight reports for each of the countries in the region may be found in the document entitled *Update on Regional Developments in Central Asia, South West Asia, North Africa and the Middle East* (EC/47/SC/CRP.6) presented to the Standing Committee at its sixth meeting (30 and 31 January 1997).

243. Statistical information on the various categories of persons of concern to UNHCR in the region, as at 31 December 1996, may be found in Annex 1 to this document.

II. RECENT DEVELOPMENTS AND ACTIVITIES

A. Regional Consultations

244. The countries of Central and South West Asia and the Middle East (CASWAME) have experienced some of the world's largest and most protracted refugee problems. UNHCR has been closely involved with the respective Governments to provide protection and assistance to some eight million refugees over the past 17 years. Moreover, UNHCR has played a critical role over the past five years in facilitating the repatriation of approximately five million Afghan, Iraqi and Tajik refugees. While the magnitude of the refugee problem has been reduced in recent years, it nonetheless remains unresolved with three million refugee in the Islamic Republics of Iran and Pakistan alone. With the aim of identifying comprehensive regional solutions to refugee problems, the High Commissioner decided to launch a consultative process to develop common humanitarian strategies for solutions to the existing problems and to prevent future forced population displacements. A first meeting of the CASWAME consultative process, co-sponsored by the Government of the Hashemite Kingdom of Jordan, was held in Amman, Jordan on 12 and 13 March 1997, to provide the Governments concerned with an opportunity to share their views, refine the objectives of the exercise and formulate a work plan for subsequent rounds of talks. In total, 13 Governments participated in this initial meeting.

B. Central and South West Asia Operations

245. The continuing fighting between factions and the change of authority in various regions of Afghanistan have affected the rate of repatriation of Afghan refugees. In 1996, some 120,000 Afghan refugees repatriated from Pakistan, while less than 10,000 returned from the Islamic Republic of Iran. The remaining caseload in Pakistan is some 1.2 million persons. In the Islamic Republic of Iran the remaining caseload is approximately 1.4 million persons.

246. At the end of 1996, fighting north of Kabul created the displacement of some 110,000 persons who took temporary shelter in the capital city. Fighting in the north-west province of Badghis has caused substantial displacement throughout the region, including some 27,000 persons who have relocated to camps and private accommodations in Herat city. An influx of

30,000 persons into the North West Frontier Province of Pakistan also occurred. Most of these new arrivals were from Kabul and Jalalabad where they faced particular problems and hardship under the Taliban authorities, including a large number of women who could no longer work to support their families. With the Taleban's take-over of Mazar-i-Sharif in late May 1997, no significant population movements were reported at the time into Tajikistan, Uzbekistan or Turkmenistan. In late June 1997, however, some 10,000 refugees of Turkmen origin, crossed the border into Turkmenistan; the vast majority of these, however, returned some two weeks later to their home villages (in particular to Mali Chaq), when fighting had subsided in the Afghan border towns.

247. The number of Afghan refugees who opt for repatriation to their home country shows a regular decrease since 1993. Although UNHCR continues to facilitate the voluntary repatriation of Afghans to places in Afghanistan where peace and stability can guarantee a quick and durable reintegration, the Office feels that there is a need to envisage solutions other than repatriation to form part of a solution-oriented comprehensive approach. UNHCR has endorsed the conclusions of the International Forum on Assistance to Afghanistan held in Ashgabat in January 1997.

248. The Islamic Republic of Iran continues to give asylum to the largest refugee population in the world. In addition to the some 1.4 million Afghan refugees, there are some 500,000 Iraqi refugees remaining in the country. More recently, following the outbreak of fighting in the Sulemaniya area of Iraq in September and October 1996, some 65,000 Iraqi refugees arrived in the western part of the Islamic Republic of Iran. By January 1997, practically all these refugees had returned to their places of origin. UNHCR continues to assist the Government of the Islamic Republic of Iran through various health, education and income generating projects which address the needs of the refugees.

249. In Pakistan, in addition to the large group of Afghan refugees, there are some 2,600 non-Afghan mandate refugees residing in large urban centres. During 1997, programme activities for the non-Afghans will be modified to lessen dependence on assistance and to enhance self-reliance. Programmes for Afghan refugees will continue to enhance community participation in the organization and, whenever possible, payment of services (water, health care, education). UNHCR, in collaboration with its implementing partners, will ensure that services are adequate to cover the refugee population's needs.

250. For its repatriation and reintegration operations in 1997, UNHCR has presented a request for $ 27.1 million in the United Nations consolidated appeal for Afghanistan.

251. In each of the five Central Asian Republics of Kazakstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan, UNHCR has offices. UNHCR's overall strategy in Central Asia is to enhance the capacity of Governments in the region to more effectively manage refugee and forced population movements and thereby contribute to the prevention of such population movements in future. This strategy, and the objectives that follow from them, are consistent with the CIS Conference's Programme of Action. In addition to this, UNHCR is assisting needy and vulnerable refugees and asylum-seekers, especially in the areas of health care, income-generation and family support, throughout the region.

252. In October 1996, Kyrgyzstan acceded to the 1951 Refugee Convention and its 1967 Protocol, becoming the second Central Asian republic to do so after Tajikistan. It has also been agreed that a Centre for Migration Management will be established in Bishkek, Kyrgyzstan, to provide training and

institutional support to the Migration Department which is responsible for dealing with refugee matters. In Kazakstan, Turkmenistan and Uzbekistan, UNHCR provided the Governments with advice and comments on draft legislation related to refugees and the establishment of national administrative structures and procedures to manage refugee protection and assistance matters. In Turkmenistan, UNHCR's comments on legislation were fully incorporated into the text and passed into law on 12 June 1997, along with a package of documents relating to the accession to the 1951 Convention and its 1967 Protocol. Various institutions, such as the Centre for Studies on Human Rights and Humanitarian Law in Uzbekistan and the Institute for Democracy and Human Rights in Turkmenistan, were established with UNHCR support to serve as venues for courses, workshops and training in refugee law, international protection and status determination, as well as to promote study, research and writing on refugees and other human rights and humanitarian topics.

253. On 27 June 1997, the Tajik Government and the United Tajik Opposition signed a peace agreement in Moscow. UNHCR has stepped up preparations in Tajikistan for the return of the remaining Tajik refugees in Afghanistan. There are some 22,300 Tajik refugees in northern Afghanistan.

C. North Africa and the Middle East Operations

254. In a resolution (1108) adopted on 23 May 1997, the Security Council extended the mandate of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for a further period of four months, until 30 September 1997. UNHCR continues to monitor all developments in the region, and has undertaken to review and update the repatriation plan drawn up in 1991 to prepare for the voluntary repatriation of the refugees as foreseen in the United Nations Settlement Plan for Western Sahara. Updates in logistical considerations have set the cost of UNHCR's repatriation plan at almost $ 50 million. A figure of 105,000 persons is contained in the UNHCR repatriation plan as an initial planning assumption. When conditions so permit, UNHCR plans to carry out a pre-registration of potential returnees, which is an essential part of the preparatory work for the repatriation operation. In the meantime, UNHCR will continue its assistance programme for the 80,000 vulnerable persons in the four camps in the Tindouf area of Algeria. The Algerian authorities estimate the total refugee population to number 165,000.

255. Political instability in northern Iraq continues to affect UNHCR's programs and operations. Factional fighting between the two main political parties in northern Iraq, the Kurdistan Democratic Party (KDP) and the Patriotic Union of Kurdistan (PUK), coupled with the intervention of outside powers, resulted in population movements both inside Iraq and to the Islamic Republic of Iran in late 1996.

256. In November 1996, UNHCR decided to construct a transit site at Muqibla (Dohuk Governorate) to stimulate and assist the voluntary repatriation of the Turkish refugees from Atroush camp and from urban areas in the Governorate. On 21 December 1996 UNHCR announced that it would phase out its assistance for Atroush. After the closure of the camp, some 4,000 of the camp population went to different areas under the control of the KDP. Another 6,439 persons left the camp and are currently assembled at Ain Sufni, a no-man's land between the KDP and the Iraqi Government controlled area. At the end of June 1997, the situation had deteriorated further, with Ain Sufni surrounded by KDP troops. UNHCR is trying to resolve this difficult situation.

III. PROGRAMMES

257. Details on programmes at the country level were presented to the sixth meeting of the Standing Committee in document EC/47/SC/CRP.6. The document also gives details of three Regional Special Programmes. These are the repatriation programmes to Afghanistan, Iraq, and Western Sahara. As at 31 May 1997, revised programme needs for the Afghanistan repatriation stood at $ 26.6 million. 1998 initial needs are presently estimated at $ 30.1 million. For Western Sahara, UNHCR is currently reviewing requirements. For the repatriation programme to Iraq, revised programme needs are estimated at $ 1.1 million. The 1998 initial estimates have been set at $ 0.9 million.

258. Programme expenditure (under General and Special Programmes) in the region (see Table X.1) in 1996 amounted to $ 83.9 million; of the total 1996 expenditure in the region, $ 62.1 million was for General Programmes and $ 21.8 million was for Special Programmes. The revised 1997 estimated requirements, as at 31 May 1997, amount to $ 87.9 million (General Programmes: $ 59.1 million; Special Programmes: $ 28.8 million). Tentative initial 1998 projections for the region currently stand at $ 88.4 million (General Programmes: $ 57.7 million; Special Programmes: $ 30.7 million). A detailed breakdown of 1996 expenditure and the budgets for 1997 and 1998 for the countries/areas in the region may be found in Addendum 1 (Chapter V) to this document.

IV. POST LEVELS

259. The revised 1997 post requirements (see Tables II.9, X.2) for the region, as at 1 July 1997, stand at 489.6 work-years (or 486 posts). Comparing 1997 revised to 1997 initial (see Table X.3), the net increase of 30.6 work-years is mainly explained by the creation of new posts (40.3 work-years), of which the Central Asian Republics accounted for 15.5 work-years, and by the extension of time-limited posts (24 work-years), particularly in Pakistan; these creations or extensions were offset by discontinuations amounting to 33.7 work-years. Initial 1998 post requirements are estimated at 501 work-years. Again, this increase is largely explained by new posts in the Central Asian Republics (10.5 work-years). Further detailed information on post changes may be found in the document entitled *Update on Regional Developments in Central Asia, South West Asia, North Africa and the Middle East* (EC/47/SC/CRP.6). Chapter V of Addendum 1 to this Overview document gives a breakdown of Programme Delivery and Administration Support post levels (1997 revised, and 1998 initial) by grades for countries in the region.

V. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

260. Expenditure in 1996, under General and Special Programmes, on Programme Delivery amounted to $ 22.1 million, and for Administrative Support to $ 3.2 million (see Tables X.4,5). The revised 1997 estimates for Programme Delivery stand at $ 23.6 million and for Administrative Support at $ 3.7 million. The initial 1997 budget estimates were $ 22.5 million for Programme Delivery costs and $ 3.4 million for Administrative Support (see Tables X.6,7). These increases are largely associated with increased staff costs. Initial estimates for 1998, for both Programme Delivery and Administrative Support are found in Tables X.8 and 9 respectively; Programme Delivery is currently estimated at $ 22 million and Administrative Support at $ 3.9 million.

TABLE X.1

UNHCR VOLUNTARY FUNDS ACTIVITIES- GENERAL AND SPECIAL PROGRAMMES

EXPENDITURE IN 1996 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1997/1998

[in thousands of US dollars]

CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

BY COUNTRY OR AREA	1996 EXPENDITURE			1997 ESTIMATES (REVISED)			1998 PROJECTIONS (INITIAL)		
	GP	SP	TOTAL	GP	SP	TOTAL	GP	SP	TOTAL
Afghanistan	610.0	10,262.5	10,872.5	480.0	12,167.0	12,647.0	422.0	12,686.6	13,108.6
Algeria	5,759.5	539.8	6,299.3	5,159.5	1,295.0	6,454.5	4,980.8	533.0	5,513.8
Central Asian Republics (1)	4,283.8	657.8	4,941.6	4,473.2	622.8	5,096.0	4,838.2	331.1	5,169.3
Egypt	3,863.2	90.9	3,954.1	4,542.6	123.0	4,665.6	4,340.3	79.0	4,419.3
Iran (Islamic Republic of)	17,376.6	3,325.6	20,702.2	14,417.1	6,499.9	20,917.0	14,123.0	9,974.8	24,097.8
Iraq	4,928.3	2,200.0	7,128.3	4,820.5	1,079.2	5,899.7	4,094.5	914.8	5,009.3
Pakistan	12,952.3	4,356.7	17,309.0	12,162.6	5,713.5	17,876.1	12,267.0	5,328.5	17,595.5
Yemen	2,834.1	90.7	2,924.8	2,284.8	954.8	3,239.6	2,211.9	523.7	2,735.6
Other Countries in North Africa (2)	2,150.3	162.1	2,312.4	2,610.4	201.7	2,812.1	2,362.8	177.1	2,539.9
Other Countries in Western Asia (3)	7,342.3	77.8	7,420.1	8,159.0	130.0	8,289.0	8,074.2	130.0	8,204.2
TOTAL	62,100.4	21,763.9	83,864.3	59,109.7	28,786.9	87,896.6	57,714.7	30,678.6	88,393.3

TABLE X.2

SUMMARY OF POST REQUIREMENTS IN THE CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA AND THE MIDDLE EAST - ALL SOURCES OF FUNDS

[in Work Years]

	1996 (REVISED			1997 (INITIAL)			1997 (REVISED)			1998 (INITIAL)		
	PD	AS*	TOTAL	PD	AS**	TOTAL	PD	AS***	TOTAL	PD	AS****	TOTAL
Afghanistan	33.0	5.0	38.0	33.0	5.0	38.0	34.0	5.0	39.0	34.0	5.0	39.0
Algeria	12.0	3.0	15.0	12.0	3.0	15.0	13.0	2.0	15.0	15.0	2.0	17.0
Central Asian Republics (1)	49.0	5.0	54.0	37.0	4.0	41.0	55.0	8.3	63.3	63.0	9.0	72.0
Egypt	19.0	6.0	25.0	19.0	6.0	25.0	18.5	7.0	25.5	19.0	8.0	27.0
Iran (Islamic Republic of)	110.0	12.0	122.0	110.0	12.0	122.0	97.8	12.0	109.8	96.0	12.0	108.0
Iraq	26.0	5.0	31.0	26.0	5.0	31.0	36.0	5.0	41.0	36.0	6.0	42.0
Pakistan	82.0	15.0	97.0	64.0	14.0	78.0	75.8	15.0	90.8	76.0	15.0	91.0
Yemen	30.0	2.0	32.0	30.0	2.0	32.0	25.0	7.0	32.0	25.0	7.0	32.0
Other Countries in North Africa (2)	10.0	2.0	12.0	10.0	2.0	12.0	6.2	2.0	8.2	5.0	2.0	7.0
Other Countries in Western Asia (3)	56.0	9.0	65.0	56.0	9.0	65.0	56.0	9.0	65.0	58.0	8.0	66.0
TOTAL	427.0	64.0	491.0	397.0	62.0	459.0	417.3	72.3	489.6	427.0	74.0	501.0

* excluding 4.6 JPO (1996 revised)

** excluding 0.8 JPO (1997 initial)

*** excluding 5.5 JPO (1997 revised)

**** excluding 0.4 JPO (1998 initial)

PD : Programme Delivery

AS: Administrative Support

(1) These include Kazakstan, Kyrgyzstan, Tajikistan, Turkmenistan, Uzbekistan.

(2) Other Countries in North Africa include Libyan Arab Jamahiriya, Morocco and Tunisia.

(3) Other Countries in Western Asia include Jordan, Kuwait, Lebanon, Saudi Arabia and the Syrian Arab Republic.

Table X.3

POST LEVELS (PD/AS) - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1997 Estimates

(in work-years)

By country	Changes */	over initial 1997			Changes */	over revised 1997		
CENTRAL ASIA, S W ASIA		P/L	NO/GS	Total		P/L	NO/GS	Total
NORTH AFRICA & MIDDLE EAST	initial 1997	101.0	358.0	459.0	revised 1997	110.5	379.1	489.6
Afghanistan	N	0.0	1.0	1.0				
Algeria	D	0.0	(1.0)	(1.0)	N	0.0	2.0	2.0
	N	1.0	0.0	1.0				
Egypt	D	0.0	(2.5)	(2.5)	D	0.0	(0.5)	(0.5)
	M	(1.0)	0.0	(1.0)	M	1.0	0.0	1.0
	N	0.0	4.0	4.0	N	1.0	0.0	1.0
Iran, Islamic Republic of	D	0.0	(14.2)	(14.2)	D	0.0	(1.8)	(1.8)
	N	0.0	2.0	2.0				
Iraq	M	1.0	0.0	1.0	N	0.0	1.0	1.0
	N	5.0	4.0	9.0				
Jordan					D	0.0	(1.0)	(1.0)
					N	0.0	1.0	1.0
Kazakstan	N	0.0	2.0	2.0	N	0.0	1.0	1.0
Kuwait	N	1.0	0.0	1.0	N	0.0	1.0	1.0
Kyrgyzstan	D	0.0	(0.7)	(0.7)	D	0.0	(0.3)	(0.3)
	N	1.0	3.5	4.5	N	0.0	2.5	2.5
Lebanon					D	0.0	(2.0)	(2.0)
					N	0.0	2.0	2.0
Libyan Arab Jamahiriya	D	0.0	(5.0)	(5.0)	D			0.0
Morocco	D	0.0	(0.8)	(0.8)	D	0.0	(0.2)	(0.2)
	N	0.0	1.0	1.0				
Pakistan	D	(0.5)	(3.7)	(4.2)	D	(0.5)	(1.3)	(1.8)
	N	0.0	2.0	2.0	N	0.0	2.0	2.0
	T	1.0	14.0	15.0				
Saudi Arabia	D	(1.0)	(2.0)	(3.0)				
	N	0.0	2.0	2.0				
Syrian Arab Republic	D	0.0	(0.8)	(0.8)	D	0.0	(0.2)	(0.2)
	N	0.0	0.8	0.8	N	0.0	0.2	0.2
Tajikistan	N	1.0	5.0	6.0	D	0.0	(1.0)	(1.0)
	T	1.0	1.0	2.0	N	1.0	1.0	2.0
Tunisia	N	0.0	1.0	1.0	M	(1.0)	0.0	(1.0)
Turkmenistan	N	0.0	1.0	1.0	D			0.0
	T	0.0	2.0	2.0				
Uzbekistan	D	0.0	(1.5)	(1.5)	D	0.0	(0.5)	(0.5)
	N	0.0	2.0	2.0	N	0.0	5.0	5.0
	T	1.0	4.0	5.0				
Yemen	R	(1.0)	1.0	0.0	D	0.0	(1.0)	(1.0)
					N	1.0	0.0	1.0
Total Centr. Asia, S W Asia, North Africa & Middle East	revised 1997	110.5	379.1	489.6	initial 1998	113.0	388.0	501.0

P/L = Professional Staff; NO = Professional National Officer; GS = General Service Staff

*/ C = Closure of Office; D = Discontinuation of posts; M = move to different Country/Division;

N = New post for additional activities; O = Opening of new office; R = reclassification; T = time-limited post extended.

TABLE X.4

PROGRAMME DELIVERY (PD) COSTS

EXPENDITURE FOR 1996 (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	3,145.0	3,145.0	2,542.1	205.7	-	193.4	65.2	138.6	(541.3)
Algeria	827.9	92.6	920.5	686.7	35.3	-	68.5	4.7	125.3	230.8
Central Asian Republics	2,506.6	-	2,506.6	1,692.3	170.8	1.1	403.9	57.9	180.6	(44.0)
Egypt	1,356.4	-	1,356.4	1,067.4	58.6	23.7	119.1	13.0	74.6	(13.1)
Iran (Islamic Republic of)	1,854.8	1,654.2	3,509.0	2,730.6	212.1	1.9	444.9	50.1	69.4	(393.4)
Iraq	2,479.0	-	2,479.0	1,826.4	168.8	0.7	298.5	15.9	168.7	131.4
Pakistan	2,659.4	473.6	3,133.0	2,416.3	117.3	0.9	427.3	52.9	118.3	(266.7)
Yemen	1,039.1	30.7	1,069.8	761.9	75.0	0.7	146.4	24.3	61.5	(65.6)
Other Countries in North Africa	668.1	80.8	748.9	527.9	23.2	-	63.1	11.0	123.7	(117.2)
Other Countries in Western Asia	3,223.7	-	3,223.7	2,636.5	70.6	1.3	299.0	48.1	168.2	(217.6)
TOTAL	16,615.0	5,476.9	22,091.9	16,888.1	1,137.4	30.3	2,464.1	343.1	1,228.9	(1,296.7)

1996 (EXPENDITURE)	16,615.0	5,476.9	22,091.9	16,888.1	1,137.4	30.3	2,464.1	343.1	1,228.9	
OVEREXPENDITURE (SAVINGS)*	(199.7)	(1,097.0)	(1,296.7)	(1,038.2)	107.2	(10.2)	(235.8)	(82.6)	(37.1)	
1996 (REVISED)	16,814.7	6,573.9	23,388.6	17,926.3	1,030.2	40.5	2,699.9	425.7	1,266.0	

TABLE X.5

ADMINISTRATIVE SUPPORT (AS) COSTS

EXPENDITURE FOR 1996 (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan		210.5	210.5	135.4	20.8		31.7	5.0	17.6	(36.8)
Algeria	84.5	6.5	91.0	56.8	6.9		21.1	2.9	3.3	22.4
Central Asian Republics	277.2		277.2	231.5	6.7	0.1	23.1	7.1	3.7	(48.1)
Iran (Islamic Republic of)	191.4	71.3	262.7	189.4	17.4	0.2	38.4	3.7	13.6	(7.1)
Iraq	403.3	77.4	480.7	367.8	19.6	0.1	80.1	8.7	4.4	69.6
Pakistan	420.7		420.7	377.2	15.4	0.1	22.2	3.0	2.8	(11.7)
Yemen	447.6	475.5	923.1	813.2	29.1		56.9	10.3	13.6	26.8
Other Countries in North Africa	111.3		111.3	83.4	6.2	0.1	13.6	2.9	5.1	(8.1)
Other Countries in Western Asia	35.7	81.3	117.0	73.3	2.8		30.7	2.9	7.3	(40.0)
TOTAL	254.3	67.8	322.1	252.4	8.8	0.2	41.0	8.6	11.1	(155.1)
	2,226.0	990.3	3,216.3	2,580.4	133.7	0.8	363.8	55.1	82.5	(188.1)
1996 (EXPENDITURES)	2,226.0	990.3	3,216.3	2,580.4	133.7	0.8	363.8	55.1	82.5	
OVEREXPENDITURE (SAVINGS)*	(231.4)	43.3	(188.1)	(9.1)	(33.3)	(1.3)	(51.9)	0.7	(93.2)	
1996 (REVISED)	2,457.4	947.0	3,404.4	2,589.5	167.0	2.1	415.7	54.4	175.7	

*1996 (EXPENDITURES) against 1996 (REVISED)

TABLE X.6

PROGRAMME DELIVERY (PD) COSTS

1997 Revised Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan		3,349.3	3,349.3	2,402.2	296.2	1.8	384.9	100.1	164.1	(373.9)
Algeria	727.0	145.0	872.0	573.4	39.5	0.2	89.0	5.8	164.1	266.0
Central Asian Republics	2,249.0		2,249.0	1,454.3	144.5	3.9	454.4	84.1	107.8	24.7
Egypt	1,361.0		1,361.0	1,105.9	72.0	2.7	129.4	14.4	36.6	(55.5)
Iran (Islamic Republic of)	2,192.8	2,021.7	4,214.5	3,206.3	208.0	2.4	519.5	61.6	216.7	56.3
Iraq	3,308.7		3,308.7	2,745.4	105.4	0.9	279.6	43.9	133.5	951.5
Pakistan	2,429.1	419.5	2,848.6	2,061.9	149.2	0.2	443.3	54.8	139.2	71.7
Yemen	1,050.1	38.1	1,088.2	754.2	75.1	2.0	187.7	28.6	40.6	(70.6)
Other Countries in North Africa	516.8	99.5	616.3	365.1	28.8	-	175.9	16.0	30.5	(151.5)
Other Countries in Western Asia	3,655.6		3,655.6	3,126.5	85.5	1.7	319.8	56.7	65.4	307.7
TOTAL	17,490.1	6,073.1	23,563.2	17,795.2	1,204.2	15.8	2,983.5	466.0	1,098.5	1,026.4
1997 (REVISED)	17,490.1	6,073.1	23,563.2	17,795.2	1,204.2	15.8	2,983.5	466.0	1,098.5	
INCREASE (DECREASE)*	1,015.6	10.8	1,026.4	850.3	77.6	(30.3)	185.4	(68.5)	11.9	
1997 (INITIAL)	16,474.5	6,062.3	22,536.8	16,944.9	1,126.6	46.1	2,798.1	534.5	1,086.6	

*1997 (REVISED) against 1997 (INITIAL)

TABLE X.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Revised Budget (All Sources of Funds)
(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	235.0	235.0	129.4	45.5	0.1	30.8	9.2	20.0	(19.4)
Algeria	40.0	-	40.0	24.1	1.7	-	5.9	0.4	7.9	(25.4)
Central Asian Republics	367.2	-	367.2	239.1	21.9	0.5	71.3	13.4	21.0	113.9
Egypt	324.9	123.0	447.9	347.7	29.0	1.1	50.3	5.6	14.2	152.9
Iran (Islamic Republic of)	461.4	171.9	633.3	467.0	27.5	0.4	107.8	10.1	20.5	203.7
Iraq	431.3	-	431.3	353.2	14.6	0.1	38.8	6.1	18.5	(8.1)
Pakistan	433.5	359.8	793.3	629.5	44.5	0.2	69.5	10.0	39.6	(99.3)
Yemen	75.8	-	75.8	52.5	5.8	0.2	13.9	1.9	1.5	(45.7)
Other Countries in North Africa	26.9	102.2	129.1	99.7	3.4	-	18.5	3.0	4.5	(28.5)
Other Countries in Western Asia	435.5	130.0	565.5	472.9	19.7	0.3	52.5	9.7	10.4	97.7
TOTAL	2,596.5	1,121.9	3,718.4	2,815.1	213.6	2.9	459.3	69.4	158.1	341.8

1997 (REVISED)	2,596.5	1,121.9	3,718.4	2,815.1	213.6	2.9	459.3	69.4	158.1	
INCREASE (DECREASE)*	146.6	195.2	341.8	322.2	26.3	0.8	23.0	(21.3)	(9.2)	
1997 (INITIAL)	2,449.9	926.7	3,376.6	2,492.9	187.3	2.1	436.3	90.7	167.3	

*1997 (REVISED) against 1997 (INITIAL)

TABLE X.8

PROGRAMME DELIVERY (PD) COSTS

1998 Initial Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	3,206.0	3,206.0	2,163.6	308.2	1.6	417.8	114.6	200.2	(143.3)
Algeria	642.5	77.1	719.6	480.7	21.5	0.1	71.6	8.9	136.8	(152.4)
Central Asian Republics	2,505.2	-	2,505.2	1,435.7	221.8	8.2	476.3	97.8	265.4	256.2
Egypt	1,307.7	-	1,307.7	1,073.8	66.9	2.7	121.9	15.8	26.6	(53.3)
Iran (Islamic Republic of)	1,990.3	1,811.8	3,802.1	2,845.9	217.2	2.4	526.3	61.5	148.8	(412.4)
Iraq	2,909.9	-	2,909.9	2,418.4	102.9	0.9	223.2	42.8	121.7	(398.8)
Pakistan	2,311.8	396.5	2,708.3	1,896.5	170.2	2.4	447.0	71.6	120.6	(140.3)
Yemen	914.2	23.7	937.9	664.9	61.3	1.7	165.4	27.3	17.3	(150.3)
Other Countries in North Africa	339.9	86.0	425.9	217.4	24.8	-	154.2	15.5	14.0	(190.4)
Other Countries in Western Asia	3,502.0	-	3,502.0	2,897.9	86.7	1.9	349.6	60.1	105.8	(153.6)
TOTAL	16,423.5	5,601.1	22,024.6	16,094.8	1,281.5	21.9	2,953.3	515.9	1,157.2	(1,538.6)
1998 (INITIAL)	16,423.5	5,601.1	22,024.6	16,094.8	1,281.5	21.9	2,953.3	515.9	1,157.2	
INCREASE (DECREASE)*	(1,066.6)	(472.0)	(1,538.6)	(1,700.4)	77.3	6.1	(30.2)	49.9	58.7	
1997 (REVISED)	17,490.1	6,073.1	23,563.2	17,795.2	1,204.2	15.8	2,983.5	466.0	1,098.5	

*1998 (INITIAL) against 1997 (REVISED)

TABLE X.9

ADMINISTRATIVE SUPPORT (AS) COSTS

1998 Initial Budget (All Sources of Funds)

(By country or area and object of expenditure, in thousands of United States dollars)

CENTRAL ASIA, SOUTHWEST ASIA, NORTH AFRICA AND THE MIDDLE EAST

COUNTRY or AREA	SOURCE OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Afghanistan	-	235.1	235.1	123.0	47.7	0.1	33.0	9.7	21.6	0.1
Algeria	53.6	-	53.6	21.9	2.8	-	9.6	1.1	18.2	13.6
Central Asian Republics	476.0	-	476.0	279.6	49.1	1.2	76.9	17.8	51.4	108.8
Egypt	414.3	79.0	493.3	393.9	29.1	1.1	51.4	6.7	11.1	45.4
Iran (Islamic Republic of)	431.7	171.0	602.7	433.8	30.8	0.4	107.8	10.1	19.8	(30.6)
Iraq	491.5	-	491.5	409.7	17.1	0.1	37.1	7.2	20.3	60.2
Pakistan	436.1	357.8	793.9	592.2	56.2	0.8	81.8	14.7	48.2	0.6
Yemen	138.8	-	138.8	52.1	20.5	0.8	52.5	7.7	5.2	63.0
Other Countries in North Africa	37.8	91.1	128.9	92.3	5.4	-	25.9	4.3	1.0	(0.2)
Other Countries in Western Asia	388.0	130.0	518.0	415.8	18.5	0.3	54.2	9.4	19.8	(47.5)
TOTAL	2,867.8	1,064.0	3,931.8	2,814.3	277.2	4.8	530.2	88.7	216.6	213.4

1998 (INITIAL)	2,867.8	1,064.0	3,931.8	2,814.3	277.2	4.8	530.2	88.7	216.6	
INCREASE (DECREASE)*	271.3	(57.9)	213.4	(0.8)	63.6	1.9	70.9	19.3	58.5	
1997 (REVISED)	2,596.5	1,121.9	3,718.4	2,815.1	213.6	2.9	459.3	69.4	158.1	

*1998 (INITIAL) against 1997 (REVISED)

CHAPTER XI: OTHER PROGRAMMES

I. INTRODUCTION

261. This chapter covers those activities that are budgeted at Headquarters but are for the benefit of the UNHCR as a whole. Currently these covers separate activities:

(i) Operations/activities of a global or regional nature;

(ii) Programme Delivery and Administrative Support activities undertaken for the benefit of the organization; and

(iii) Training activities for UNHCR and non-UNHCR staff.

262. Operations/activities of a global or regional nature are implemented under either or both General and Special Programmes for various types of assistance relating to activities and projects for which no specific allocations have been made in any country or area and which do not warrant the establishment of separate appropriations in view of their small size. In most instances, the assistance provided involves support to individuals or small groups of refugees on a world-wide basis. These operations are dealt with in Section II below.

263. Programme Delivery and Administrative Support activities of a global nature that are undertaken for the benefit of the organization as a whole are discussed below in Section III.

264. Training activities for UNHCR staff and non-UNHCR staff are coordinated by various units at Headquarters and are reported separately below in Section IV.

265. The narrative that follows covers only the principal projects in the category of "Other Programmes". Detailed expenditure and budget information on all projects in this category can be found in the accompanying Tables.

II. ACTIVITIES UNDER OTHER PROGRAMMES

266. A breakdown of these operations, under both General and Special Programmes, is provided in Table XI.1. For General Programmes, these are grouped under the five traditional types of assistance: Emergency Assistance; Care and Maintenance; Voluntary Repatriation; Local Settlement; Resettlement.

267. Programme expenditure (under both General and Special Programmes) includes expenditure on Programme Delivery and Administrative Support (see Section III below) and the various training activities (see Section IV below). In the category Other Programmes (see Table XI.1), total expenditure in 1996 amounted to $ 31.5 million; of this total 1996 expenditure, $ 12.9 million was for General Programmes and $ 18.6 million for Special Programmes. The initial 1997 estimates totaled $ 28.6 million (General Programmes: $ 13.8 million; Special Programmes: $ 14.8 million). The revised 1997 estimated requirements, as at 31 May 1997, amount to $ 36.1 million (General Programmes: $ 17.1 million; Special Programmes: $ 19 million). Tentative initial 1998 projections stand at $ 35.4 million (General Programmes: $ 15.7 million; Special Programmes: $ 19.7 million). These initial 1998 estimates will be reviewed in late 1997. The variations in expenditure and budgets are discussed below.

A. Operations funded under General Programmes

268. The information provided here on the operations funded under General Programmes focuses on the main operational activities and projects listed in Table XI.1.

1. Warehousing of emergency stockpiles

269. Costs-associated with the warehousing of emergency stockpiles are covered under this project; allocations are made to the project from the Emergency Fund for this purpose. In 1996, an allocation of $ 470,000 was made from the 1996 Emergency Fund to cover inland handling and storage fees, inspection and repair costs at the warehouse in Amsterdam (Netherlands), as well as the costs-associated with closure of Dubai (United Arab Emirates) and Iskenderun (Turkey) warehouses. In 1997, an allocation of $ 375,000 was drawn from the 1997 Emergency Fund for the management of the warehouse in Amsterdam, including the coverage for the running costs and a review of the cost-effectiveness of existing arrangements.

2. Legal assistance and protection in various countries

270. This project covers activities such as the promotion of refugee law, legal research, publishing of basic legal books and the production of identity and travel documents. The 1997 revised budget has been increased to cover promotion and training activities related to the creation of three posts of Senior Protection Officers, with regional and/or sub-regional responsibilities, in Senegal, Kenya and Thailand.

3. Insurance and inspection of goods

271. This project covers insurance and inspection of goods which are shipped to refugee programmes around the world, as well as training of non-UNHCR procurement and logistics officers (insurance and inspection costs for procurement under Special Programmes projects are borne by the respective projects). The revised 1997 budget is lower than the initial budget, since it takes into account the reduction of premiums negotiated under UNHCR's Marine Cargo Insurance Policy. Three training workshops in logistics and procurement are envisaged in 1997, two in northern Europe for implementing partner staff and one in West Africa for implementing partner and UNHCR staff. The 1998 initial budget is the same as the revised 1997 estimates. Two training workshops are proposed for 1998, one in Africa and another in Eastern Europe; both are intended for implementing partner and UNHCR staff.

4. Repatriation of individual cases from various countries

272. The purpose of this project is to facilitate the voluntary repatriation of needy refugees in various countries not covered by other voluntary repatriation country projects. Assistance comprises payment of travel costs and related expenses. During 1996, some 300 beneficiaries were repatriated to 22 countries of origin from 26 countries of asylum. Of the beneficiaries in 1996, 41 per cent were children. The 1997 revised and 1998 initial estimates have been maintained at the same level as 1996 expenditure.

5. Development and dissemination of protection databases

273. In support of UNHCR's mandate to ensure the protection of, and finding solutions for, refugees, the 1996 project aimed at consolidating UNHCR's capacity to respond to protection needs through the improvement of information systems and services provided by the Centre for Documentation and Research (CDR). The project also covers activities related to the

production, dissemination and training in the use of the REFWORLD CD-ROM, as well as activities related to the provision of reports on countries of origin, the production of specialized publications, and the production of training manuals for use of the REFWORLD databases.

274. The 1997 revised budget was increased by $ 452,700 compared with the 1997 initial estimates, in order to include a number of activities that provide the means to achieve the objectives of institutionalising a UNHCR policy research capacity. Policy research activities focused on the organization of two meetings of the External Research Advisory Committee and the preparation of analytical reports on policy issues of a strategic and global nature. The 1998 initial allocation has been slightly decreased; it will, however, allow continuation and consolidation of the activities implemented in 1997.

6. Training activities support

275. This project covers both the participation of non-UNHCR staff in training programmes discussed below in Section IV, as well as the development of field training materials. A large part of the financial assistance provided to implementing partner staff and government counterparts for training was covered either under individual country operational projects or those administered by Headquarters work units responsible for specific areas of training.

276. The 1997 revised and 1998 initial budgets are at the samelevel as the initial 1997 estimates. These budgets will provide for the continued development of training materials, such as videos, to be shared with operational partner staff. They also provide financial assistance to implementing partner staff for participation in certain courses.

7. Evaluation studies

277. A number of evaluations are undertaken jointly with external consultants, whenever the Inspection and Evaluation Service (IES) staff are unable to carry them out due to other commitments or when specific technical expertise is needed which is not available within UNHCR. During 1996, seven thematic evaluation studies were undertaken by IES. During 1997, five studies were approved and were in progress as of mid-1997. In addition, the second phase of the 1996 evaluation on staff stress and security will be completed in 1997, concentrating on non-security-related stress.
The 1997 revised and 1998 initial estimates have been set at $ 240,000.

B. Special Programmes

1. Education Account

278. The Education Account was formally established by the Executive Committee in 1966. Since 1990, the Education Account has been used primarily to enable refugee students in developing countries to attend universities in their countries of asylum (or occasionally in another country in the same region). In 1994, UNHCR sought and received the Executive Committee's approval for inclusion under the Education Account of a wider range of educational activities to be implemented as of 1994/1995, such as para-professional, technical and vocational training courses of a more limited duration, and innovative education and training projects bearing upon durable solutions (see document EC/SC.2/69). The response to appeals to replenish UNHCR's Education Account was such, however, that there were not sufficient funds even to cover the students already enrolled at universities. UNHCR discontinued providing funding to new students for university level

studies through the Education Account (see, however, the section on DAFI below), and sought authorization from the Executive Committee in 1995 (EC/SC.2/81: Education Account) to fund, if necessary, the remaining university students under General Programmes; this approach received the approval of the Executive Committee (A/AC.96/860, paragraph 21 (n)). In the academic year 1997/1998, some 240 students receiving university level education will finish their studies. It was not necessary to have recourse in 1997 to General Programmes to cover the educational costs of these students.

279. Table XI.1 shows expenditure and budgets for the activities under Other Programmes related to the Education Account. Country/area tables (see Addendum 1) also show expenditure/budgets related to the Education Account.

2. D.A.F.I.

280. The Albert Einstein German Academic Refugee Initiative (DAFI), established in 1992 and funded by the Federal Republic of Germany, assists refugee students to attend university-level courses. In 1996, 1,095 students were assisted, and total expenditure amounted to $ 1,288,400.

3. Environmental coordination of refugee programmes

281. This project aims to mitigate the negative impacts of refugees on the environment, through supporting refugee-related environment projects in collaboration with host and donor Governments and relevant organizations. These activities are funded primarily through a Trust Fund supported by the Government of Japan. Additional support comes from the Japan Committee for Refugee Relief, and in 1996/1997, the donor base expanded to include the Governments of the Netherlands and Switzerland, and the European Union (EU). Other donors have recently expressed interest in supporting these activities.

282. Following the approval of a reformulated environmental policy at the forty-sixth session of Executive Committee, the UNHCR *Environmental Guidelines* were developed and published in June 1996, and disseminated throughout the organization. These outline key environmental principles to be followed in all phases of UNHCR operations. The actual expenditure in 1996 was $ 500,000, a reduction from the 1996 revised budget of $ 1,410,400. This reduction is primarily accounted for by the time required to develop the policy and guidelines and establish a system for implementation of activities at field level, including establishing contacts with implementing partners. This delay in 1996 expenditure in the field resulted in an increased budget for 1997.

283. Many of the activities in 1996 and 1997 have been designed to put the polices and guidelines into practice in the field. Activities supported during 1996 included environmental education (in Kenya), testing environmentally appropriate technologies, the development of energy strategies (in the United Republic of Tanzania) and the development of sectoral guidelines. To facilitate sound coordination with Governments and relevant organizations, an international symposium on refugees and the environment was held jointly with IOM and the Refugee Policy Group in April 1996, and a regional workshop was held in Dar Es Salaam (the United Republic of Tanzania) in June 1996.

284. In 1997, the above activities expanded and continued. The 1997 revised budget was increased to $ 2.9 million compared with the initial budget of $ 898,000. Sectoral guidelines on procurement were published in early 1997. A major project, actively involving a number of other organizations, is being implemented, which aims to identify good practices, draw lessons from past

experience and to develop training materials. This project was officially launched in January 1997, and will continue in 1998. Sound environmental planning is supported by the development in 1997 of environmental indicators and the continued development (since 1994) at Headquarters and in the field of a geographic information system (GIS) environmental database. Environmental action plans for key refugee hosting areas, in particular in the Great Lakes region of Africa, have been developed in cooperation with other actors, and support has been provided for the implementation of these plans. Projects combining energy saving activities, education and rehabilitation (tree planting) were planned for Zambia, the Sudan, Ethiopia, and new technologies are being tested in Ethiopia and Nepal.

285. A major shift in the implementation of the above activities is to devolve more management and implementation responsibility to the field through transferring funds to country projects. This shift, which will result in greater integration of environmental activities into UNHCR's programmes, began in 1997 and will continue into 1998. As a result, the 1998 initial budget shows a decrease compared with the 1997 revised budget and stands at $ 1.9 million.

4. Initiative Fund for refugee women

286. The objective of the Initiative Fund (IF), launched by UNHCR in 1996, is to make available discretionary funds to support innovative pilot activities and training geared to improve the lives of refugees women and girls. Activities that are promoted under the Fund include the development of local leadership training, encouragement of the mainstreaming of women's peace building and conflict-resolution efforts, and the promotion of self-reliance through income generation and skills training. The Fund is also a resource which the Senior Regional Advisors for Refugee Women may call upon to promote pilot projects that aim to mainstream refugee women activities.

287. In 1996, expenditure amounted to $ 574,500. Some 20 projects in Africa, the Middle East, Eastern Europe/Caucasus and South America, were initiated in 1996 and extended into 1997. The 1997 revised budget amounts to $ 404,800 and new proposals are continuously under review in order to be considered for funding. In 1998, these efforts will continue and the 1998 initial budget has been set at $ 400,000.

5. Initiative fund for refugee children

288. This Fund, created in the course of 1997, covers two projects. The first of these is the Convention on the Rights of the Child (CRC) - Developmental Needs Training Project. The other project covers Education for Peace and Conflict Resolution.

289. The CRC-Developmental Needs Training Project has the following goals: firstly, to create a comprehensive training programme on children and adolescent issues for staff of UNHCR and its implementing partners; and secondly, to ensure that the training promotes capacity-building of UNHCR, governmental and other implementing partners to identify problems, to develop solutions, and to carry out plans of action in favour of refugee children and adolescents. The main elements of this project have been designed in partnership with the International Save the Children Alliance (ISCA).

290. During 1977 four field-based workshops will be conducted. These workshops have UNHCR staff, indigenous groups and leaders and implementing partners as participants and they are aimed at addressing the rights and needs, particularly the developmental needs, of refugee children and adolescents. They will also benefit from the participation of UNICEF and the

ISCA. The workshops are planned for eastern Africa, western Africa, the Caucasus, and the Afghanistan-Pakistan region.

291. These workshops, as well as the being capacity-building training exercises themselves, will provide input for the training models to be developed. The workshops will also devise pilot projects for addressing high priority problems. The experiences gained from these pilot projects will be incorporated into training on an ongoing basis.

292. The Education for Peace and Conflict Resolution Project has two objectives: to promote conflict-resolution skills and attitudes, at both the inter-personal and inter-group levels, for refugee and local populations; and to contribute to durable solutions through peace-building and reconciliation activities in the communities in which UNHCR works.

293. This Project has been in development for some 18 months. As part of the preparatory work, a Design Workshop on Peace Education, Conflict Resolution and Human Rights was held in February 1997. The Project will support and expand current activities in this area, especially those in Côte d'Ivoire, Guinea and Kenya. The Project will use both school-based and community-based approaches.

294. The 1997 budget (covering both projects) of $ 500,000 is based on anticipated expenses for the period June to December 1997. The 1998 initial budget has been set at $ 1.5 million.

III. PROGRAMME DELIVERY AND ADMINISTRATIVE SUPPORT COSTS

295. As mentioned above, Programme Delivery and Administrative Support activities/projects funded from both General and Special Programmes which are of benefit to UNHCR as a whole (both field and Headquarters), but which are managed at Headquarters, are included under Other Programmes. Table XI.1 provides overall figures for Programme Delivery and Administrative Support under Other Programmes; Tables XI.4-9 give a more detailed list of such projects (training expenditures and estimates which are included in these Tables are discussed separately in Section IV below). The following information relates to the most important of such activities/projects.

A. Project Delphi

296. A summary report on developments relative to Project Delphi is given in Chapter I of this Overview. The implementation phase (Phase III) of the project began in October 1996 and is foreseen to continue to the end of 1998. The Implementation Plan was presented to the Standing Committee at its seventh meeting (EC/47/SC/CRP.23 refers). The paper, in considering the financial implications of Project Delphi, set out the lists of related projects being undertaken by the various Divisions. Overall expenditure for these projects for 1997 was estimated at $ 13.3 million.

297. To support the work of Project Delphi, a Change Management Support and Coordination Unit was set up in 1996 (see Chapter XII: Headquarters). This Unit is responsible, *inter alia*, for Delphi initiatives which cut across the various Divisions, such as the development of a new Operations Management System.

298. At the outset of Project Delphi, it was considered to be more effective if the exercise was conducted by in-house resources. The knowledge and experience of UNHCR staff, both in the field and at Headquarters, has been an important element in focusing the need for change and in expressing ideas for improved working methods and streamlined processes. Much of the work on

Project Delphi has, therefore, been done with in-house resources. Of the 1996 revised budget of $ 1.7 million for the new Operations Management System and other change projects, only some $ 0.3 million was disbursed, due largely to the fact that the change processes have been undertaken internally. The provision for outside contractual services was, therefore, not utilized. As a result of continuing reliance on in-house expertise and resources, the initial 1997 budget of $ 1.9 million has been reduced to below $ 1.5 million, with an equivalent amount projected for the initial 1998 budget.

B. Supply Information Management System

299. The Supply Information Management System (SIMS) had originally been conceived as an electronic tracking system for UNHCR purchase orders and in-kind donations. The in-depth analysis of the entire UNHCR supply chain that resulted from the work of the SIMS Working Group came to the conclusion that an electronic tracking system would do little to improve supply performance in the absence of a functioning supply chain. A number of planned activities were, therefore, placed on hold and the remainder of 1996 was spent reformulating the supply chain function. The Supply Chain concept was accepted on 23 December 1996. Consequently, only some 22 per cent of the 1996 revised budget was implemented. The 1996 expenditure amounted only to $ 141,800.

300. The 1997 revised budget amounts to $ 1.5 million. The Supply Chain is scheduled for a phased implementation through 1999. The main 1997 activities include: reorganization of the Supply and Transport Section to meet the needs of the evolving situation approach; development of appropriate training modules for Supply Chain staff; designing procedures for the global Supply Chain; and designing the software implementation strategy for the new purchasing system. The 1998 initial budget has been set at $ 1.9 million.

C. Career Management System Project

301. All Career Management System Project (CMS) related activities have, to date, been covered under a separate administrative budget. The 1996 expenditure ($ 1,120,900) remained well below the revised budget $ 1,825,600). Most of the expenditure covered the development phase of the new system, including the revision and production of manuals and other material, and their translation and related consultant costs. Extensive training and briefing foreseen and budgeted for the second half of 1996 could not be fully implemented in all field locations for reasons related to regional developments.

302. As a consequence of the postponement of these activities, the 1997 revised budget has been slightly increased to a level of $ 788,800. While initial costs of information technology to support CMS (the development of a basic data collection tool including electronic versions of the various forms) will be covered by the CMS 1997 budget, the actual integration of CMS into the overall human resources database is related to, and financed through, Project Delphi.

303. As it is foreseen that CMS will be fully operational by end of 1997, no budgetary provision has been made for 1998.

IV. TRAINING

304. Training for UNHCR staff is budgeted under Programme Delivery or Administrative Support, depending on the nature of the training. Overall resources for the training of UNHCR staff covered by PD/AS budgets are set out in Table XI.A. Training for non-UNHCR staff is included under country

TABLE XI.A

1996, 1997 and 1998 TRAINING for UNHCR Staff
by Type of Training (All Sources of Funds)
(in thousand of United States dollars)

Type of Training	1996 Revised	1996 Actual	1997 Initial	1997 Revised	1998 Initial
Protection/Refugee Law	335.8	277.2	335.8	600.0	447.0
Protection/Ref Law, Europe	130.0	149.1	140.0	140.0	140.0
Emergency Management (EMTP)	104.8	144.4	104.8	150.0	150.0
Workshop for Emergency Managers	190.6	165.5	190.6	192.6	196.0
Programme Management	264.0	215.5	294.0	150.0	300.0
Food Management	124.0	65.9	124.0	79.8	99.8
Registration/Statistics	82.0	66.3	82.0	79.8	99.8
Technical Support	133.9	161.0	134.0	200.0	200.0
People Oriented Planning	100.8	116.5	100.8	150.0	150.0
Resettlement	130.0	81.5	130.0	150.0	150.0
CDR Information Databases	56.8	99.9	56.8	85.0	65.0
Data Processing & Communications	190.1	413.1	230.1	275.0	184.4
Personnel Administration	264.8	108.8	279.8	175.0	150.0
Finance	65.0	47.5	65.0	175.0	150.0
Security Awareness	136.4	82.6	174.3	211.0	189.8
Management	220.4	209.7	610.4	300.0	350.0
Voluntary Repatriation	366.7	145.0	370.7	150.0	150.0
Briefing and Orientation	15.0	3.6	150.6	50.0	40.0
Languages	471.2	637.5	265.0	400.0	400.0
External Studies	231.4	228.6	125.2	300.0	350.0
Admin/Finance Officer	18.8	198.0	26.2	300.0	250.0
Logistics/Procurement	93.6	74.6	93.5	128.0	146.2
Environment	208.9	57.7	208.9	105.7	44.6
Stress Management	118.4	50.9	118.4	150.0	150.0
Asset Management	26.3	3.2	26.3	22.2	18.0
Communication Skills	-	-	-	350.0	350.0
Telecommunications	-	-	-	119.6	120.8
TOTAL	**4,079.7**	**3,803.6**	**4,437.2**	**5,188.7**	**5,041.4**
of which: PD	2,254.6	1,748.7	2,298.7	2,255.1	2,210.2
AS	1,825.1	2,054.9	2,138.5	2,933.6	2,831.2

projects, and activities carried out under Other Programmes. The paragraphs below focus on some of the principal training activities budgeted under Other Programmes (Programme Delivery or Administrative Support). It also deals with training such as Protection and Refugee Law, Emergency Management, Programme Management, People-Oriented Planning (POP) and Logistics/Procurement. Training for both UNHCR-staff and non-UNHCR staff (Government officials, NGOs, etc.) is partly funded under operational projects within Other Programmes, country operational projects, as well as under Programme Delivery.

A. Protection and Refugee Law

305. The objectives of protection and refugee law training activities are to strengthen the capacity of UNHCR staff to identify and analyze protection problems encountered by persons of concern to UNHCR and to develop a strategy to respond to them. The 1996 actual expenditure amounted to $ 277,200. Some 500 UNHCR staff members were trained in the areas of general protection, status determination, interviewing techniques, returnee monitoring, training of trainers, negotiation and mediation skills. A refugee law course organized with the International Institute of Humanitarian Law was attended by some 70 government officials and academics from various countries worldwide.

306. In light of the Project Delphi recommendation that more protection-related managerial decisions be delegated to the field, the need for enhanced protection knowledge on the part of all staff was recognized. A worldwide protection training campaign was, therefore, launched in 1997 to address these needs, ensuring that, eventually, all staff will have received basic protection training. As a consequence, the 1997 revised budget was increased to $ 600,000 compared with the 1997 initial budget of $ 335,800. In addition, approximately 130 UNHCR staff members will be trained in negotiation and mediation skills during 1997. Specific seminars are also being organized on the topics, such as training of trainers, community services and protection. Over 300 training events on protection are foreseen to be organized by UNHCR field offices, targeting government counterparts and NGO staff.

307. The worldwide protection training campaign will continued during 1998. The 1998 initial budget has, however, been decreased to $ 447,000, as all events will be conducted with internal resources. On the occasion of the 50th Anniversary of the Universal Declaration of Human Rights, protection training and promotional activities will be highlighted, focusing on the interlinkages between human rights and refugee protection as a strategy for enhancing the awareness of UNHCR staff about the protection available to refugees through the United Nations and regional human rights mechanisms, and how to utilize those mechanisms.

B. Emergency Training

308. During 1996, three Emergency Management Training Programme (EMTP) workshops were held in Ethiopia, Guinea and Kyrgyzstan. A total of 106 persons participated in these workshops, of whom 42 were UNHCR staff members, 36 were government officials, 23 were NGO staff and five were staff from other United Nations agencies. Expenditure in 1996 amounted to $ 144,400. A further $ 483,800 was covered under Other Programmes (operations).

309. Two sessions of the Workshop for Emergency Managers (WEM) took place in 1996, benefiting 52 UNHCR staff members. This course has been specifically designed to train the members of the UNHCR Emergency Response Team (ERT) Roster who are on standby for deployment during a six-month period. In

addition, one workshop on Management of the Emergency Response Team (MERT) was held. This workshop was designed specifically to facilitate the operational capacities in emergency preparedness response of the Section. Two contingency planning workshops took place in different regions of the world in 1996. These workshops aim at establishing coordination mechanisms among the potential actors in an emergency situation and provide guidelines on planning techniques, building networks, preparing plans and establishing review mechanisms. The Emergency Preparedness and Response Section (EPRS) participated actively in the design, organization and delivery of emergency training to staff from agencies with whom UNHCR has established standby agreements for emergency response. These agencies include the Danish Refugee Council (Democratic Republic of the Congo), the Norwegian Refugee Council (NRC), Radda Barnen, Red R (Australia) and the United Nations Volunteers. Expenditure in 1996 for WEM training amounted to $ 165,500.

310. In 1997, three EMTP workshops are scheduled. The first will be held in Tbilisi, Georgia, and will include countries of the Caucasus region. The second, in Istanbul, Turkey, will cover countries participating in the CASWAME Regional Consultations and is foreseen to comprise mostly representatives from Governments and NGOs. The third workshop is foreseen in Nairobi, Kenya, to cover anglophone countries in East Africa. The revised 1997 estimates for such training amount to $ 150,000. A further $ 500,000 is allocated under Other Programmes (operations).

311. One WEM session took place in April 1997 with a total of 26 participants. A second WEM course is scheduled for September 1997. One session of the MERT will be held in 1997 focusing on issues concerning the management of the ERTs and necessary development of appropriate skills for the new Emergency Preparedness and Response officers as emergency response team leaders. In 1997, following the necessary preparatory work to create the training module, a workshop for Headquarters-level emergency management (WEM-HQ) will be introduced as an additional regular mechanism to ensure more effective response, streamlining of procedures and coordination of activities at Headquarters in support of field operations. So far, five contingency planning workshops have taken place during 1997 in emergency-prone countries. Contingency planning concepts will be further systematized based on concrete experiences. EPRS will continue to be involved in planning, conducting and monitoring emergency response training for external staff on the rosters of agencies with whom UNHCR has standby arrangements for emergency response, as well as NGOs and other United Nations agencies. These activities include the training of trainers in order to ensure as broad a coverage as possible of the training being provided. The 1997 revised estimate for WEM, WEM-HQ and MERT training courses is $ 192,600.

312. The core emergency management training courses organized by EPRS will be continued in 1998. These workshops will be adapted and further developed in accordance with already identified needs due, *inter alia*, to the rotation of emergency officers and staff from EPRS. The ad hoc training of staff on the external emergency standby rosters will take place as needed, with inputs from EPRS, as required. A number of contingency planning workshops are scheduled to take place in 1998, and EPRS will continue to lend its support and active participation to the integration of contingency planning into normal country programming. The 1998 initial budgets for EMTP are identical to the 1997 revised estimates. The 1998 initial budget for WEM, WEM-HQ and MERT has been slightly increased to reach $ 196,000.

C. Programme Management Training

313. As part of the standard package of available training courses, UNHCR continued to provide training in programme management and in the use of the

related computer software (the Field Office Budgeting System (FOBS)). Topics included the UNHCR Programme Management System (PMS), needs assessment, project design, implementation, monitoring, evaluation, working with implementing partners, and the role of programme and field support staff. Particular emphasis was placed on region/country-specific courses which emphasize team-building, planning, programme development and field assessment; they are also aimed at the development of coordination and feedback mechanisms for monitoring, control and training of UNHCR's implementing partners.

314. The initial 1996 budgets for programme management and FOBS training were based on the premise that a new version of the FMIS/field application would be released during the course of 1996 and would, thus, require intensive field training. As this release was postponed, and due to an internal UNHCR prioritization of training activities, the 1996 revised budget was decreased by $ 30,000. The 1996 expenditure amounted to $ 215,500. Some 160 UNHCR and some 70 implementing partner staff were trained during 1996. These figures do not include training of implementing partner staff which is undertaken by UNHCR field offices and is funded under operational projects.

315. A handbook entitled *Partnership: A Programme Management Handbook for UNHCR's Partners* was published in April 1996, and over 2,500 copies have been distributed to operational partners, UNHCR offices and various other institutions and entities.

316. It was originally planned to hold some twenty programme management and FOBS workshops during 1997, both in the field and at Headquarters. Due to the delays in filling two vacant Training Officer posts, however, this target has been lowered. The initial 1997 budget ($ 294,000) has consequently been reduced to $ 150,000. The initial 1998 budget is proposed at a level of $ 300,000, since it is expected that an increased level of programme management training will be required, particularly in relation to the implementation of the new Operations Management System (OMS). This figure also includes a provision for the re-printing of the programme and project management handbook for UNHCR's operational partners.

D. People-Oriented Planning

317. UNHCR's People-Oriented Planning (POP) Training Programme is a planning and needs assessment tool that involves the use of gender analysis for the purpose of planning and designing programmes that are gender sensitive. POP training integrates gender factors into the overall design of a refugee programme so that protection and assistance interventions, for women and men alike, become more effective and efficient.

318. In 1996, 26 POP and two Training of Trainers (TOT) workshops for UNHCR staff and implementing partners were held in field locations worldwide. An additional four POP workshops were organized at the initiative of NGO trainers, and a second POP briefing of senior management was conducted. A total of 774 persons participated in these workshops and the number of POP trainers has increased to 94 (UNHCR and NGO). In addition, POP training for United States State Department staff and the International Rescue Committee was undertaken. Guidelines to field offices and POP trainers on organizing POP workshops were also issued.

319. In 1997, UNHCR has introduced an expanded POP training, which includes materials on gender sensitivity and refugee empowerment. From the originally budgeted and scheduled 20 workshops for 1997, nine workshops have been completed during the first half of the year in Kenya, Pakistan, Germany,

Geneva and the Islamic Republic of Iran; 12 more are to be held in the second half of the year. UNHCR plans to start a process to assess the impact of POP on UNHCR's programmes. In 1998, the POP training programme will again include 20 workshops.

E. Personnel Administration Training

320. During 1996, a range of training courses in Personnel Administration and the Medical Insurance Plan (MIP) were given in Headquarters and in the field. In June/July 1996, a three-week induction course was provided to a group of eight new Administrative Officers (three of them newly recruited), in preparation for their deployment to the field. Units within the Staff Services Section (SSS) attended a two-day workshop prior to the re-organization of the Staff Administrative Services Section (SASS) and the Recruitment and Career Management Section (RCMS). The course, which was conducted by an external consultant, focused on the fusion of the two sections into one, the understanding of tasks discharged by human resources staff, and on communication and team building. Heads of Units from Headquarters carried out a nine-day workshop in Ankara, Turkey, in September 1996 for English-speaking Administrative Officers/Assistants, which was attended by 20 participants. A three-day session on MIP was provided at this workshop. The 1996 expenditure amounting to $ 108,800 was much lower than the revised estimates ($ 264,800).

321. During 1997, two three-week workshops at Headquarters have been planned with a view to strengthening personnel management capabilities of newly appointed Administrative Officers prior to their deployment to the field. SSS has also planned three one-week workshops for Administrative Officers and Assistants, one in Ankara, Turkey, and two in Africa (Nairobi, Kenya, and Abidjan, Côte d'Ivoire). The main objectives are the follow-up and more in-depth study and review of specific topics on personnel administration. These courses will also give emphasis to Project Delphi and the decentralization/delegation of human resources functions or tasks to field offices. SSS is planning to conduct five three-day Pilot Sites training on the revised MIP system before it is released to some 100 field offices. These training sessions will be attended by local staff processing/administering the MIP. The ongoing training and coaching of Human Resources Officers and Assistants will continue in order to achieve smooth decentralization and delegation of human resources functions to the field. The revised 1997 budget stands at $ 175,000.

322. The proposed 1998 field training activities are similar to those of 1997. Greater emphasis, however, will be given to delegated tasks and the reinforcement of administrative tasks already handled/administered by field offices. These workshops may need to be revised and restructured in accordance with the decentralization/delegation of personnel administration functions to the field. SSS has foreseen three regional field training workshops on personnel administration for Administrative Officers/Assistants, including National Professional Officers. Training for newly recruited Administrative Officers and the ongoing training/coaching of staff in SSS will continue in 1998. The 1998 initial estimates have been set at $ 150,000.

F. Security Awareness Training

323. The objectives of security awareness training are primarily to enable staff to recognize danger signs early and react correctly. During 1996, training activities were severely curtailed by the requirement to respond to emergency situations in the Great Lakes region of Africa, and because a number of activities were not implemented by the requesting field offices.

Hence, 1996 expenditure amounted only to $ 82,600 compared with a 1996 revised budget of $ 136,400. Two five-day training courses were held in 1996, one in Abidjan, Côte d'Ivoire, in February and one in Dushanbe, Tajikistan, in November. A total of 34 participants, including 21 UNHCR, 12 other United Nations agencies and one NGO staff members were trained.

324. Four courses were planned for 1997, one of which, in Guatemala, was held in March. The three remaining courses are planned for Zambia, South Africa and Sri Lanka. In April 1997, the Field Staff Security Section (FSSS) funded a training course for drivers in Ethiopia. It is estimated that a total of 95 participants will be trained during 1997, including 64 UNHCR, 15 other United Nations agencies, 12 NGO and four government staff members. The 1997 revised budget was increased to $ 211,000, as this training is considered by the Training Advisory Board (TAB) as a high priority, as compared to other UNHCR training activities.

325. For 1998, FSSS has planned three training courses, in the Democratic Republic of the Congo, Senegal and the Czech Republic for some 90 participants. The related budget is set at $ 189,800.

G. Logistics/Procurement Training

326. The 1996 expenditure amounted to $ 74,600 compared with a 1996 revised budget of $ 93,600. Two workshops were held: a five day logistics workshop in Mombassa, Kenya, (attended by 25 participants, of whom four were implementing partner staff) and a two day procurement workshop in Moscow (attended by 16 UNHCR staff from the CIS countries). Complete implementation of the 1996 training programme was constrained by the absence of the responsible STS staff member for almost half the year on mission.

327. The objectives of the 1997 training programme are twofold. The first is to continue the training of UNHCR staff in the field in basic procurement and logistics procedures. In this regard, a two week workshop is planned for the second half of the year in West Africa, targeting about 20 UNHCR and implementing partner staff. The second is to provide, primarily, basic logistics training to implementing partner staff in two northern European locations. For the latter, two seven-day workshops are planned, each for approximately 20 participants, in the second half of the year. The target group will be implementing partner staff who are on the roster for possible rotation to field operations. It is intended to provide these staff with the tools that they will require to integrate their functions into ongoing UNHCR operations. A workshop on Purchasing Management will be given for STS staff in the autumn of 1997 by consultants from a national purchasing institute. The 1997 revised budget has been increased to $ 128,000 in order to implement these new training activities.

328. The 1998 initial budget ($ 146,200) has also been increased to allow STS to continue improving the logistics and procurement capacities of the field staff of both UNHCR and its implementing partners.

TABLE XI.1 **

OTHER PROGRAMMES

(in thousands of United States dollars)

1996	1997			1998	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1996 EXCOM	PROPOSED REVISED ALLOCATION		SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION PROJECTION
				GENERAL PROGRAMMES (1)	
				EMERGENCY ASSISTANCE	
483.8	574.7	500.0		- Emergency management training	500.0
470.0	-	375.0	a/	- Warehousing of emergency stockpile	-
-	-	500.0	a/	- Replenishment of emergency stockpile	
				CARE AND MAINTENANCE	
210.9	178.0	50.0		- Assistance to individual refugees in various countries	50.0
777.0	682.0	790.0		- Legal Assistance and Protection in various countries	790.0
638.5	-	-		- C.I.S. Conference	-
162.5	325.0	250.0		- Insurance and inspection of goods	250.0
33.7	135.0	50.0		- Registration activities	50.0
10.0	40.0	20.0		- Legal non-refugee matters	20.0
2.5	10.0	-		- Refugee Law Promotion (South Asia)	
				VOLUNTARY REPATRIATION	
200.0	200.0	200.0		- Repatriation of individual cases from various countries	200.0
30.5	115.0	25.0		- Repatriation of Latin American refugees	25.0
-	-	130.0		- Mass Information Activities	130.0
150.0	100.0	100.0		- Repatriation of Cambodians from various countries	-
68.6	-	40.0		- Repatriation of refugees in Central Africa	80.0
				LOCAL SETTLEMENT	
601.9	462.3	915.0		- Development and dissemination of protection databases	849.5
220.0	400.0	377.0		- Production of the 'State of the World's Refugees'	114.0
336.0	376.0	376.0		- Training activities support	376.0
100.0	80.0	80.0		- Assistance to disabled refugees	80.0
450.0	950.0	500.0		- Refugee public awareness campaign	950.0
280.0	240.0	240.0		- Evaluation studies	240.0
406.5	400.0	500.0		- Technical field consultancies	500.0
451.0	310.0	360.0		- People-Oriented Planning training	383.0
73.0	92.0	162.0		- NGO activities	162.0
127.0	-	-		- CIS local monitoring activities	-
-	-	199.6		- Refugee Children Activities	267.0
-	-	50.0		- Refugee Related Studies (Universities/Foundations)	50.0
-	20.0	-		- Others	-
				RESETTLEMENT	
1,010.0	1,336.5	1,346.0		- Resettlement of individual refugees from various countries	1,356.3
52.5	70.0	70.0		- Language training for refugees being resettled	70.0
3,244.9	2,932.4	3,559.9		PROGRAMME DELIVERY /b	3,279.2
2,294.4	3,808.2	5,295.7		ADMINISTRATIVE SUPPORT /c	4,925.4
12,885.2	**13,837.1**	**17,061.2**		**TOTAL (1)**	**15,697.4**

TABLE XI.1 **

OTHER PROGRAMMES

(in thousands of United States dollars)

1996	1997		1998	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1996 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
			SPECIAL PROGRAMMES (2)	
35.0		35.0	- EDUCATION ACCOUNT	35.0
			SPECIAL OPERATIONS	
252.0		500.0	- Humanitarian Assistance in Former Yugoslavia	255.0
6,900.0		150.0	- Post CPA assistance	100.0
400.0	800.0	809.0	- Public Awareness Materials	400.0
			OTHER TRUST FUNDS	
1,288.4	1,000.0	1,300.0	- DAFI	1,300.0
500.0	898.0	2,900.0	- Environmental Co-ordination of Refugee Programmes	1,882.0
2,150.0	1,759.1	2,144.9	- Public Awareness Campaign	2,089.8
200.0	200.0	239.5	- Project and Programme Preparation Fund	200.0
150.0	200.0	100.0	- Identification and Formulation of Refugee Aid and Development Projects	100.0
145.2	-	-	- Policy research planning strategy	-
154.7	-	-	- Educational Fund for Secondary Scholarships in Africa	150.0
574.5	400.0	404.8	- Initiative Fund for Refugee Women	400.0
-	-	-	- Enhancing Resettlement Activities	1,132.5
-	-	500.0	- Initiative Fund for Refugee Children	1,510.0
-	-	-	- C.I.S. Conference	600.0
212.1	40.3	-	- Others	280.0
			PROGRAMME DELIVERY b/	
1,047.0	1,507.6	1,602.6	- Rwanda/Burundi Operation	1,532.2
1,083.1	1,700.0	1,648.0	- Humanitarian Assistance in Former Yugoslavia	1,577.6
57.7	208.9	105.7	- Others	44.6
			ADMINISTRATIVE SUPPORT c/	
1,428.4	2,263.5	2,920.2	- Rwanda/Burundi Operation	2,687.0
1,406.0	2,400.0	2,920.1	- Humanitarian Assistance in Former Yugoslavia	2,687.1
579.6	700.0	700.0	- Staff Housing	700.0
38.9	736.2	48.8	- Others	-
18,602.6	**14,813.6**	**19,028.6**	**TOTAL (2)**	**19,662.8**
31,487.8	**28,650.7**	**36,089.8**	**GRAND TOTAL (1+2)**	**35,360.2**

a/ amount allocated from the Emergency Fund

b/ see Tables XI.4, XI.6 and XI.8

c/ see Tables XI.5, XI.7 and XI.9

** Next table is XI.4. Information on staffing is included under Headquarters Tables.

TABLE XI.4
PROGRAMME DELIVERY (PD) COSTS
EXPENDITURE FOR 1996 (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management and External Relations										
-Development of Operations Management System and other change projects	132.5	-	132.5	96.0	20.3	-	16.2	-	-	(213.2)
Division of Finance and Information Services										
-Field Support, ICSS	211.6	165.9	377.5	14.9	46.6	-	1.1	60.0	254.9	(1.9)
-Field Support,Telecommunications	165.1	90.7	255.8	25.3	5.6	-	111.0	27.5	86.4	(230.7)
Division of Operational Support										
-Emergency Preparedness and Response Section	972.2	910.1	1,882.3	1,862.9	15.7	-	1.6	2.1	-	(47.5)
-SIMS	71.1	62.1	133.2	68.0	11.8	36.2	-	0.9	16.3	(163.2)
Division of Human Resources Management										
-Special Staff Costs	636.1	266.6	902.7	902.7	-	-	-	-	-	(22.3)
Training										
-Protection/Refugee Law	191.3	85.9	277.2	16.5	223.4	-	37.3	-	-	(58.6)
-Protection/Refugee Law, Europe	69.5	79.6	149.1	-	125.5	-	23.6	-	-	19.1
-Emergency Management (EMTP)	86.1	58.3	144.4	-	73.9	-	70.5	-	-	39.6
-Workshop for Emergency Managers	116.9	48.6	165.5	-	82.1	56.1	27.3	-	-	(25.1)
-Programme Management	198.9	16.6	215.5	-	106.2	92.6	16.7	-	-	(48.5)
-Food Management	32.8	33.1	65.9	-	62.6	-	3.3	-	-	(58.1)
-Registration/Statistics	64.2	2.1	66.3	-	61.8	-	4.5	-	-	(15.7)
-Technical Support	66.2	94.8	161.0	0.9	155.4	-	4.7	-	-	27.1
-People Oriented Planning	65.4	51.1	116.5	-	115.9	-	0.6	-	-	15.7
-Resettlement	21.1	60.4	81.5	-	77.7	-	3.8	-	-	(48.5)
-CDR Information Database	28.6	71.3	99.9	-	62.4	-	37.5	-	-	43.1
-Voluntary Repatriation	114.9	30.1	145.0	51.1	40.1	51.3	2.5	-	-	(221.7)
-Environment	-	57.7	57.7	0.1	57.6	-	-	-	-	(151.2)
-Asset Management	0.4	2.8	3.2	-	2.9	-	0.3	-	-	(23.1)
TOTAL	3,244.9	2,187.8	5,432.7	3,038.4	1,347.5	236.2	362.5	90.5	357.6	(1,184.7)
1996 (EXPENDITURE)	3,244.9	2,187.8	5,432.7	3,038.4	1,347.5	236.2	362.5	90.5	357.6	
OVEREXPENDITURE (SAVINGS)*	(37.1)	(1,147.6)	(1,184.7)	(54.8)	(580.5)	(281.1)	(166.6)	(93.3)	(8.4)	
1996 (REVISED)	3,282.0	3,335.4	6,617.4	3,093.2	1,928.0	517.3	529.1	183.8	366.0	

*1996 (EXPENDITURE) against 1996 (REVISED)

TABLE XI.5
ADMINISTRATIVE SUPPORT (AS) COSTS
EXPENDITURE FOR 1996 (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/Rev + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management and External Relations										
-Change Management Support & Coordination Unit	31.2	0.7	31.9	27.1	4.2	0.6	-	-	-	31.9
-Development of Operations Management System and other change projects	118.0	75.5	193.5	45.9	18.1	123.8	5.5	0.2	-	(1,179.3)
Division of Financial and Information Services										
-Field Support, ICSS	294.8	43.5	338.3	-	34.8	154.6	20.9	-	128.0	(939.7)
-Field Support,Telecommunications	262.5	-	262.5	-	-	-	192.5	70.0	-	(264.8)
-Asset Management	33.8	48.1	81.9	-	11.8	65.5	-	3.8	0.8	(172.9)
-E - Mail, Field	91.8	143.3	235.1	64.3	16.8	-	2.6	-	151.4	(196.9)
-V S A T, Field	70.8	6.6	77.4	53.2	24.2	-	-	-	-	(271.2)
Division of Operational Support										
-Emergency Preparedness and Response Section	-	297.7	297.7	286.2	-	-	11.5	-	-	15.9
-SIMS	8.6	-	8.6	8.6	-	-	-	-	-	(335.7)
Division of Human Resources Management										
-Special Staff Costs	236.3	228.7	465.0	465.0	-	-	-	-	-	(460.0)
-Career Management System Project	259.3	861.6	1,120.9	436.7	378.7	148.7	150.8	6.0	-	(704.7)
Training										
-Data processing & communications	122.6	290.5	413.1	20.0	212.7	169.3	11.1	-	-	223.0
-Personnel Administration	21.9	86.9	108.8	0.9	73.1	7.5	27.3	-	-	(156.0)
-Finance	29.8	17.7	47.5	0.2	47.3	-	-	-	-	(17.5)
-Security Awareness	38.0	44.6	82.6	0.1	59.4	11.1	10.6	1.4	-	(53.8)
-Management	106.1	103.6	209.7	58.4	29.2	10.9	107.9	3.3	-	(10.7)
-Briefing and Orientation	0.2	3.4	3.6	-	3.6	-	-	-	-	(11.4)
-Languages	287.6	349.9	637.5	115.7	91.6	419.9	9.0	0.7	0.6	166.3
-External Studies	47.0	181.6	228.6	-	130.9	97.7	-	-	-	(2.8)
-Admin/Finance Officer	130.6	67.4	198.0	121.1	68.6	8.3	-	-	-	179.2
-Logistics/Procurement	52.6	22.0	74.6	-	64.0	0.5	10.1	-	-	(19.0)
-Stress Management	50.9	-	50.9	24.7	24.8	-	1.4	-	-	(67.5)
Staff Housing	-	579.6	579.6	-	-	-	160.6	-	419.0	(120.4)
TOTAL	2,294.4	3,452.9	5,747.3	1,728.1	1,293.8	1,218.4	721.8	85.4	699.8	(4,368.0)

1996 (EXPENDITURE)	2,294.4	3,452.9	5,747.3	1,728.1	1,293.8	1,218.4	721.8	85.4	699.8	
OVEREXPENDITURE (SAVINGS)*	(1,130.6)	(3,237.4)	(4,368.0)	(557.5)	(1,075.2)	(1,228.7)	16.7	(253.6)	(1,269.7)	
1996 (REVISED)	3,425.0	6,690.3	10,115.3	2,285.6	2,369.0	2,447.1	705.1	339.0	1,969.5	

*1996 (EXPENDITURE) against 1996 (REVISED)

TABLE XI.6
PROGRAMME DELIVERY (PD) COSTS
1997 Revised Budget (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management and External Relations										
Development of Operations Management System and other change projects	441.1	-	441.1	25.7	37.5	204.4	3.5	1.4	168.6	(30.2)
Division of Finance and Information Services										
Field Support, ICSS	247.2	232.4	479.6	-	15.0	106.9	11.2	18.6	327.9	116.1
Field Support, Telecommunications	200.4	247.1	447.5	29.8	35.0	-	326.7	56.0	-	(57.0)
Division of Operational Support										
Emergency Preparedness and Response Section	714.2	830.0	1,544.2	1,496.0	29.4	-	12.5	6.3	-	132.7
SIMS	438.2	371.4	809.6	80.8	70.6	481.6	37.8	2.8	136.0	460.2
Division of Human Resources Management										
Special Staff Costs	469.6	469.5	939.1	939.1	-	-	-	-	-	(10.9)
Training										
Protection/Refugee Law	300.0	300.0	600.0	-	346.8	190.8	54.0	8.4	-	264.2
Protection/Refugee Law, Europe	70.0	70.0	140.0	-	138.4	-	-	1.6	-	-
Emergency Management (EMTP)	75.0	75.0	150.0	-	148.0	-	2.0	-	-	45.2
Workshop for Emergency Managers	96.3	96.3	192.6	-	89.6	92.6	8.4	2.0	-	2.0
Programme Management	75.0	75.0	150.0	-	134.0	-	16.0	-	-	(144.0)
Food Management	39.9	39.9	79.8	-	70.6	-	7.0	2.2	-	(44.2)
Registration/Statistics	39.9	39.9	79.8	-	70.6	-	7.0	2.2	-	(2.2)
Technical Support	100.1	99.9	200.0	-	173.2	15.8	-	11.0	-	66.0
People Oriented Planning	75.0	75.0	150.0	-	150.0	-	-	-	-	49.2
Resettlement	75.0	75.0	150.0	-	150.0	-	-	-	-	20.0
CDR Information Database	42.5	42.5	85.0	-	85.0	-	-	-	-	28.2
Voluntary Repatriation	49.4	100.6	150.0	27.0	104.1	-	15.3	3.6	-	(220.7)
Environment	-	105.7	105.7	-	96.7	-	-	-	9.0	(103.2)
Asset Management	11.1	11.1	22.2	-	22.2	-	-	-	-	(4.1)
TOTAL	3,559.9	3,356.3	6,916.2	2,598.4	1,966.7	1,092.1	501.4	116.1	641.5	567.3

1997 (REVISED)	3,559.9	3,356.3	6,916.2	2,598.4	1,966.7	1,092.1	501.4	116.1	641.5	
INCREASE (DECREASE)*	627.5	(60.2)	567.3	71.8	(87.3)	434.5	(40.3)	(72.1)	260.7	
1997 (INITIAL)	2,932.4	3,416.5	6,348.9	2,526.6	2,054.0	657.6	541.7	188.2	380.8	

*1997 (REVISED) against 1997 (INITIAL)

TABLE XI.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Revised Budget (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management and External Relations										
-Change Management Support & Coordination Unit	100.7	271.9	372.6	336.4	30.0	-	5.0	1.2	-	372.6
-Development of Operations Management System and other change projects	441.1	582.1	1,023.2	77.0	112.5	463.2	10.5	4.2	355.8	(382.2)
Division of Finance and Information Services										
-Field Support, ICSS	511.6	518.6	1,030.2	186.7	65.0	266.3	12.1	18.6	481.5	32.4
-Field Support, Telecommunication	199.9	248.0	447.9	29.3	35.0	-	326.7	56.9	-	(62.4)
-Development of new budget/finance system and other change projects	1,144.8	994.8	2,139.6	205.0	38.4	900.8	229.0	321.6	444.8	2,139.6
-E - Mail, Field	213.7	222.3	436.0	56.0	50.0	42.0	37.1	-	250.9	(88.0)
-V S A T, Field	-	-	-	-	-	-	-	-	-	(1,398.1)
Division of Operational Support										
-Emergency Preparedness and Response Section		249.6	249.6	238.8	6.6	-	2.8	1.4	-	55.5
-SIMS	350.6	381.8	732.4	89.0	70.6	399.1	34.8	2.8	136.1	378.9
Division of Human Resources Management										
-Special Staff Costs	470.1	467.5	937.6	937.6	-	-	-	-	-	(12.4)
-Project to provide personnel management functions in the Field	45.3	48.0	93.3	37.3	-	-	56.0	-	-	93.3
-Career Management System Project	377.1	411.7	788.8	158.3	420.0	135.3	65.9	9.3	-	52.6
Training										
-Data processing & communications	124.5	150.5	275.0	-	68.0	170.0	7.6	9.2	20.2	44.9
-Personnel Administration	82.5	92.5	175.0	8.8	135.8	4.6	25.8	-	-	(104.8)
-Finance	79.0	96.0	175.0	-	167.0	8.0	-	-	-	110.0
-Security Awareness	105.5	105.5	211.0	-	134.8	60.0	12.0	4.2	-	36.7
-Management	150.0	150.0	300.0	18.4	40.0	196.6	40.0	5.0	-	(310.4)
-Briefing and Orientation	25.0	25.0	50.0	0.4	-	37.0	-	2.6	10.0	(100.6)
-Languages	200.0	200.0	400.0	75.0	15.0	295.0	-	15.0	-	135.0
-External Studies	146.5	153.5	300.0	-	167.0	133.0	-	-	-	174.8
-Admin/Finance Officer	154.5	145.5	300.0	64.6	171.0	60.0	-	2.6	1.8	273.8
-Logistics/Procurement	64.0	64.0	128.0	-	101.8	-	20.0	5.0	1.2	34.5
-Stress Management	74.5	75.5	150.0	38.8	111.2	-	-	-	-	31.6
-Communication Skills	175.5	174.5	350.0	46.0	120.4	95.6	48.0	20.0	20.0	350.0
-Telecommunications	59.3	60.3	119.6	-	43.0	33.4	9.8	3.0	30.4	119.6
Staff Housing	-	700.0	700.0	-	-	-	180.0	-	520.0	-
TOTAL	5,295.7	6,589.1	11,884.8	2,603.4	2,103.1	3,299.9	1,123.1	482.6	2,272.7	1,976.9

1997 (REVISED)	5,295.7	6,589.1	11,884.8	2,603.4	2,103.1	3,299.9	1,123.1	482.6	2,272.7	
INCREASE (DECREASE)*	1,487.5	489.4	1,976.9	1,080.2	(361.8)	1,338.9	440.0	251.5	(771.9)	
1997 (INITIAL)	3,808.2	6,099.7	9,907.9	1,523.2	2,464.9	1,961.0	683.1	231.1	3,044.6	

*1997 (REVISED) against 1997 (INITIAL)

TABLE XI.8
PROGRAMME DELIVERY (PD) COSTS
1998 Initial Budget (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management and External Relations										
Development of Operations Management System and other change projects	440.4		440.4	25.7	37.5	204.4	3.5	0.7	168.6	(0.7)
Division of Finance and Information Services										
Field Support, ICSS	209.6	208.6	418.2		15.0	126.2	13.0	24.0	240.0	(61.4)
Field Support, Telecommunications	247.1	193.8	440.9	29.8	35.0	-	320.1	56.0	-	(6.6)
Division of Operational Support										
Emergency Preparedness and Response Section	468.6	660.6	1,129.2	1,086.6	28.3	-	12.1	2.2	-	(415.0)
SIMS	388.8	470.9	859.7	54.2	200.0	472.3	36.8	3.0	93.4	50.1
Division of Human Resources Management										
Special Staff Costs	467.5	467.5	935.0	935.0	-	-	-	-	-	(4.1)
Training										
Protection/Refugee Law	223.5	223.5	447.0	-	350.0	45.0	43.6	8.4	-	(153.0)
Protection/Refugee Law, Europe	70.0	70.0	140.0	-	138.4	-	-	1.6	-	-
Emergency Management (EMTP)	75.0	75.0	150.0	-	148.0	-	2.0	-	-	-
Workshop for Emergency Managers	98.0	98.0	196.0	-	141.2	44.4	8.4	2.0	-	3.4
Programme Management	150.0	150.0	300.0	-	269.0	15.0	16.0	-	-	150.0
Food Management	49.9	49.9	99.8	-	90.6	-	7.0	2.2	-	20.0
Registration/Statistics	49.9	49.9	99.8	-	90.6	-	7.0	2.2	-	20.0
Technical Support	100.0	100.0	200.0	-	175.0	15.0	-	10.0	-	-
People Oriented Planning	75.0	75.0	150.0	-	150.0	-	-	-	-	-
Resettlement	75.0	75.0	150.0	-	150.0	-	-	-	-	-
CDR Information Database	32.5	32.5	65.0	-	65.0	-	-	-	-	(20.0)
Voluntary Repatriation	49.4	100.6	150.0	27.0	104.1	-	15.3	3.6	-	-
Environment	-	44.6	44.6	-	42.6	-	-	-	2.0	(61.1)
Asset Management	9.0	9.0	18.0	-	18.0	-	-	-	-	(4.2)
TOTAL	3,279.2	3,154.4	6,433.6	2,158.3	2,248.3	922.3	484.8	115.9	504.0	(482.6)
1998 (INITIAL)	3,279.2	3,154.4	6,433.6	2,158.3	2,248.3	922.3	484.8	115.9	504.0	
INCREASE (DECREASE)*	(280.7)	(201.9)	(482.6)	(440.1)	281.6	(169.8)	(16.6)	(0.2)	(137.5)	
1997 (REVISED)	3,559.9	3,356.3	6,916.2	2,598.4	1,966.7	1,092.1	501.4	116.1	641.5	

*1998 (INITIAL) against 1997 (REVISED)

TABLE XI.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Initial Budget (All Sources of Funds)
(by Activity and object of expenditure, in thousands of United States dollars)

OTHER PROGRAMMES

ACTIVITY	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management and External Relations										
Change Management Support & Coordination Unit	95.0	240.7	335.7	299.5	30.0	-	5.0	1.2	-	(36.9)
Development of Operations Management System and other change projects	440.4	580.7	1,021.1	77.0	112.5	463.2	10.5	2.1	355.8	(2.1)
Division of Financial and Information Services										
Field Support, ICSS	418.6	421.2	839.8	203.4	65.0	129.2	12.0	21.0	409.2	(190.4)
Field Support, Telecommunications	246.2	246.8	493.0	29.4	35.0	-	373.4	55.2	-	45.1
Development of new budget/finance system and other change projects	1,105.5	955.5	2,061.0	60.0	70.2	993.4	219.0	19.8	698.6	(78.6)
E - Mail, Field	221.5	214.5	436.0	56.0	50.0	42.0	37.1	-	250.9	-
Division of Operational Support										
Emergency Preparedness and Response Section	-	223.6	223.6	212.0	7.7	-	3.3	0.6	-	(26.0)
SIMS	470.9	570.9	1,041.8	54.2	300.0	554.4	36.8	3.0	93.4	309.4
Division of Human Resources Management										
Special Staff Costs	467.5	474.2	941.7	941.7	-	-	-	-	-	4.1
Project to provide personnel management functions in the Field	37.3	37.3	74.6	74.6	-	-	-	-	-	(18.7)
Career Management System Project	-	-	-	-	-	-	-	-	-	(788.8)
Training										
Data processing & communications	92.2	92.2	184.4	-	78.0	94.2	7.6	4.6	-	(90.6)
Personnel Administration	75.0	75.0	150.0	8.8	117.2	4.6	19.4	-	-	(25.0)
Finance	75.0	75.0	150.0	-	112.0	8.0	10.0	-	20.0	(25.0)
Security Awareness	94.9	94.9	189.8	-	129.6	48.0	9.0	3.2	-	(21.2)
Management	175.0	175.0	350.0	18.4	90.0	196.6	40.0	5.0	-	50.0
Briefing and Orientation	20.0	20.0	40.0	40.0	-	-	-	-	-	(10.0)
Languages	200.0	200.0	400.0	75.0	15.0	295.0	-	15.0	-	-
External Studies	175.5	174.5	350.0	-	167.0	183.0	-	-	-	50.0
Admin/Finance Officer	132.4	117.6	250.0	32.6	174.8	40.0	-	2.6	-	(50.0)
Logistics/Procurement	73.1	73.1	146.2	-	115.0	-	25.0	5.0	1.2	18.2
Stress Management	74.5	75.5	150.0	38.8	111.2	-	-	-	-	-
Communication Skills	174.5	175.5	350.0	46.0	120.4	95.6	48.0	20.0	20.0	-
Telecommunications	60.4	60.4	120.8	-	60.6	33.4	9.8	3.0	14.0	1.2
Staff Housing	-	700.0	700.0	-	-	-	180.0	-	520.0	-
TOTAL	4,925.4	6,074.1	10,999.5	2,267.4	1,961.2	3,180.6	1,045.9	161.3	2,383.1	(885.3)

1998 (INITIAL)	4,925.4	6,074.1	10,999.5	2,267.4	1,961.2	3,180.6	1,045.9	161.3	2,383.1	
INCREASE (DECREASE)*	(370.3)	(515.0)	(885.3)	(336.0)	(141.9)	(119.3)	(77.2)	(321.3)	110.4	
1997 (REVISED)	5,295.7	6,589.1	11,884.8	2,603.4	2,103.1	3,299.9	1,123.1	482.6	2,272.7	

*1998 (INITIAL) against 1997 (REVISED)

CHAPTER XII: HEADQUARTERS

I. INTRODUCTION

329. The following paragraphs provide information on Programme Delivery and Administrative Support costs for all posts and related activities at Headquarters. A definition of Programme Delivery and Administrative Support activities may be found in the Introduction to this Overview document. The non-staff costs are allocated pro rata, on the basis of work-years, between Programme Delivery and Administrative Support. Budgets and expenditure incurred at Headquarters for activities undertaken for the field are presented separately in Chapter XI (Other Programmes). An organigram showing Headquarters Divisions and Operations Bureaux is contained in Annex II.

330. All amounts mentioned in this text concerning Programme Delivery and Administrative Support costs at Headquarters represent all sources of funds, including the United Nations Regular Budget contribution. A breakdown by source of funds, and by Division and Operations Bureaux, can be found in Table XII.1. Details on the variations in 1996 and 1997 and proposals for 1998 are provided in the text below. Activities with substantial budgetary implications are shown in the Tables XII.4-9 and are also described below.

II. HEADQUARTERS EXPENDITURE AND ESTIMATES

331. Expenditure (1996) and estimates (1997 and 1998) are set out by Division and Operations Bureau in Table XII.I. Headquarters expenditure for 1996 amounted to $ 128,246,700. Of this amount, $ 52,353,100 was incurred under General Programmes, $ 50,590,000 under Special Programmes, and the remaining $ 25,303,600 represented the United Nations Regular Budget contribution to UNHCR's administrative costs. The 1997 revised estimates stand at $ 110,384,100 (against the 1997 initial estimates of $ 119,777,200) (see Table II.19). The projections for 1998 amount to $ 97,374,700. The initial requirements for 1998 are tentative and will be refined in late 1997, subsequent to a review of post levels within the context of Project Delphi.

III. HEADQUARTERS POSTS

332. The revised 1997 post requirements (as at 1 July 1997) by Division and Operations Bureaux at Headquarters (see Tables II.9 and XII.2) stand at 820.5 work-years (815 posts). These consist of 356.3 work-years for Programme Delivery and 464.2 work-years for Administrative Support. The 1997 revised figure excludes Junior Professional Officers, who contributed 16.3 work-years. The initial 1998 post requirements are currently estimated at 754.2 work-years. An analysis of the post changes can be found in Table XII.3.

333. The net increase (1997 revised compared to 1997 initial) in the 1997 post requirements is 7.3 work-years. This net increase is accounted for by the following: creation of new posts (17.9 work-years); extensions of posts scheduled for discontinuation at the end of 1996 or in 1997 (19.4 work-years); posts discontinued (23.4 work-years); and redeployment of posts to the field (6.6 work-years). The new creations were mainly under executive direction and management and external relations (5.3 work-years) and in the Division of Financial and Information Services (7.0 work-years). The above changes are discussed in more detail below under the Divisions or Operations Bureaux where they occurred.

334. A summary of the staffing levels of UNHCR (total posts; field posts; Headquarters posts; and Headquarters as a percentage of total number of posts) is shown below:

Date	Total	Field	Headquarters	Headquarters/Total
1.1.91	2,156	1,629	527	24.4%
1.1.92	2,389	1,796	593	24.8%
1.1.93	3,240	2,555	685	21.1%
1.1.94	3,463	2,714	749	21.6%
1.1.95	5,175	4,334	841	16.3%
1.1.96	5,365	4,527	838	15.6%
1.1.97	5,404	4,565	839	15.5%
1.7.97	5,238	4,423	815	15.6%

IV. PROGRAMME DELIVERY ADMINISTRATIVE SUPPORT COSTS

335. An analysis of variations (1996 actual expenditure compared to 1996 revised estimates; 1997 revised requirements compared to 1997 initial estimates; and 1998 initial estimates compared to 1997 revised requirements) in Headquarters Programme Delivery and Administrative Support costs may be found in Chapter II (see Table II.19).

V. DIVISIONS AND OPERATIONS BUREAUX

A. Executive Office

336. The 1996 expenditure of the Executive Office was higher than the revised budget, mainly due to additional requirements for temporary assistance to support the Consultations on Prevention. These consultations continued until March 1997, and the revised 1997 budget includes a related component accordingly. The initial 1998 budget is lower than the revised 1997 budget due to the planned discontinuation of the Mediator and a Secretary post by the end of 1997.

B. Executive Direction and Management and External Relations

337. Executive Direction and Management currently comprises the Inspection and Evaluation Service, the Centre for Documentation and Research, the Change Management Support and Coordination Unit, the Inter-Organization Affairs and Secretariat Service, the Mass Information Unit and the Public Information Section. The last three were formerly situated in the Division of External Relations and were transferred to the Executive Office in 1996. The Change Management Coordination and Support Unit was established to assist in the implementation and coordination of Project Delphi.

1. Inspection and Evaluation Service

338. The Inspection and Evaluation Service (IES) became operational in mid-1995, and considerably expanded its activities in 1996 through the undertaking of seven evaluations and a similar number of inspections, covering a total of 24 countries. During 1996, the *Inspection Handbook* and IES database were developed as means to achieve procedural consistency for the inspection function and to enable systematic follow-up to the Service's missions. The creation of two new posts, Senior Inspection Officer (Administration and Finance) and Inspection Officer (Executive Assistant), will further augment UNHCR's inspection capacity.

339. During 1996, actual expenditure showed a slight increase over the revised estimates due to the need to carry out two major reviews. These reviews focused on UNHCR's implementing arrangements, and on refugee camp security in the Great Lakes region of Africa. The revised 1997 budget is somewhat higher than the initial budget due to the need for temporary assistance to carry out evaluations. The initial 1998 budget is considerably lower than the revised 1997 budget since the requirement for temporary assistance is expected to be lower.

2. Centre for Documentation and Research

340. In recognition of the importance the High Commissioner attaches to enhancing UNHCR's policy planning and research capacity and to strengthening the Office's policy-making processes, the Centre for Documentation and Research (CDR), since 1996, has been entrusted with the responsibility of setting up an institutional structure for policy research activities.

341. The new CDR consists of two main Units: the Policy Research Unit and the Documentation and Information Management Unit. The Policy Research Unit is responsible for reflection on, and review of, UNHCR's policies on a number of issues directly relevant to the efficient execution of the Office's mandate, the development of a cooperative framework with the external research community and the production of the publication "The State of the World's Refugees". The Documentation and Information Management Unit provides an authoritative collection of relevant refugee literature and legal and country of origin information. It also maintains and develops information databases on all refugee-related areas to facilitate easy and efficient access to refugee information by UNHCR staff worldwide and the public at large, and produces a number of specialized publications. Through its public library, it also serves a clientele that, apart from UNHCR, includes intergovernmental agencies, Governments, NGOs and others interested in the broad range of refugee related issues.

342. In 1996, expenditures were lower than the revised budget, because the exigencies deriving from the new direction of CDR and its restructuring meant that the rate of implementation of some activities was slightly delayed. The revised 1997 budget remains within the initial 1997 budget. The initial 1998 budget increase compared to the 1997 revised budget is due to the creation of two professional and one general service post.

3. Inter-Organization Affairs and Secretariat Service

343. The Inter-Organization Affairs and Secretariat Service covers relations with other intergovernmental agencies, the Department of Humanitarian Affairs and the intergovernmental governing bodies to which UNHCR relates: the General Assembly, ECOSOC, and the Executive Committee of the High Commissioner's Programme and its Standing Committee. In addition to staff costs, the budget encompasses costs related to the documentation, interpretation and other conference servicing facilities provided by UNHCR and the United Nations Office at Geneva (UNOG) for Executive Committee and Standing Committee meetings. Expenditures in 1996 were lower than expected, as charges by UNOG for the servicing of Standing Committee meetings under common services arrangements were lower than originally estimated. The 1997 budget has been revised downwards from its original level to take account of experience gained with the actual costs of servicing the Executive Committee and Standing Committee in 1996. The 1998 initial budget is at the same level as the revised 1997 budget.

4. Public Information Section

344. The main areas of responsibility of the Public Information Section include relations with the media, developing public awareness of refugee issues, and private sector fund raising. The Section provides guidance/information to both Headquarters and the field in these areas. The 1996 expenditure was slightly higher than the revised estimates due to vacancies in the Private Sector Fund Raising Unit and a long delay in filling of posts, thereby necessitating the use of temporary assistance to a larger extent than foreseen. The revised 1997 estimates are somewhat lower than initially foreseen due to a major effort by the Section to limit costs, notably under general operating expenditures. This reduction also reflects the Section's efforts to develop joint projects with other organizations, which also allows cost sharing. Consequently, the initial 1998 estimates are lower than the revised 1997 budget.

5. Mass Information Unit

345. Following the redeployment of the various units within the former Division of External Relations to other sections, the Mass Information Unit was transferred to the Executive Office, under the direct supervision of the Assistant High Commissioner.

346. The Unit designs and coordinates information campaigns aimed at refugees and other persons of concern to the Office. Projects were successfully completed in Viet Nam and Albania. In the Great Lakes region of Africa, the Unit continued to combat rumours spread in the former eastern Zaire and to increase the refugees' direct access to fair and accurate information of interest and relevance to them. To this end, UNHCR signed an agreement with the BBC which led to a doubling of the output of their broadcast in Kinyirwanda/Kirundi. Following the massive repatriation of Rwandan refugees in late 1996, the Unit designed and supported the implementation of an information campaign out of Kisangani, Democratic Republic of the Congo.

347. During 1997, campaigns were launched in Croatia (Eastern Slavonia), Serbia and Bosnia in follow-up to previous efforts. Whenever possible, the Unit chose media partners with a commitment to independent broadcasting. Campaigns were also designed for the CIS and in West Africa. Additional campaigns are due to be launched in the Russian Federation, Central Asia and Africa in 1997 and early 1998.

348. A limited operational budget enabled the Unit to improve its capacity to set up and evaluate campaigns, the funding of which could subsequently be taken over by the field offices concerned. In addition, the Unit supported various initiatives aimed at promoting the concept of mass information and at strengthening the network of agencies with an interest in the concept.

6. Change Management Support and Coordination Unit

349. As part of the change management process, the Organization and Methods Section was disbanded during 1996 and its resources allocated to a new unit, the Change Management Coordination and Support Unit, which was established to assist with Phase III of Project Delphi. Its tasks were outlined in the Plan of Action (document EC/46/SC/CRP.48) and can be summarized as:

(i) Facilitating the preparation of a detailed implementation plan;

(ii) Coordinating and monitoring progress against the overall change process; and

(iii) Ensuring consistency of approach and action in line with agreed action and implementation plans.

350. The 1996 expenditure was lower than the revised budget due partly to the delayed filling of the posts in the new Unit, but mainly due to a considerably reduced use of consultants. The 1997 revised budget is slightly less than the initial 1997 budget, as the use of in-house resources for the change processes has meant the elimination of the consultancy budget in the revised 1997 budget, which has been partly offset by an increase of two temporary posts after the disbandment of the Organization and Methods Section. The initial 1998 budget is at the same level as the revised 1997 budget. During 1998, the continuing need for the Change Management Support and Coordination Unit will be reviewed in the light of progress achieved in the implementation of Project Delphi.

C. Division of International Protection

351. The Division of International Protection has as its primary focus the development, formulation and promulgation of international protection standards and norms. It is also responsible for ensuring world-wide consistency of approach to protection issues, as well as the promotion of refugee law and advocacy. It also has an important advisory role in the formulation of strategic and operations policy. The Division also provides support for protection activities in operations. The Division comprises the Office of the Director, the Standards and Legal Advice Section, the Promotion of Refugee Law Unit, the Protection Training and Support Section, and the Resettlement and Special Cases Section. Effective April 1997, Regional Legal Support staff were redeployed to the Operations Bureaux.

352. Expenditure for 1996 exceeded the 1996 revised budget due to the redeployment of a post of Senior Legal Counsel from the field to the Office of the Director, the continued resort to temporary assistance, prompted by a lack of adequate human resources within the Division to properly fulfil its role with respect to core policy and legal work, and the need to field missions by the staff of the Division to address the ever-increasing challenges the Office is confronted with in the field of international protection.

353. The revised 1997 budget is lower than the 1997 initial budget due to the restructuring of the Division in light of the overall changes resulting from Project Delphi. The revised arrangements have consolidated the Division's continuing central role in the areas of standard-setting, promotion, training and policy advice, while addressing the implications of its redefined role with respect to operations. The restructuring has involved the creation of seven new posts, the discontinuation of six posts and the redeployment of 11 posts (nine Regional Legal Advisors and two Secretaries) from Regional Legal Support to the Operations Bureaux and one post from the Resettlement and Special Cases Section to the Archives, Records and Communications Unit. This restructuring has also led to a redefinition of responsibilities, including the launching of a comprehensive global protection training campaign to upgrade protection expertise throughout the organization, particularly in the field, and the establishment of improved systems for monitoring, oversight and reporting on protection activities.

354. The initial 1998 estimates are lower than the revised 1997 budget, particularly due to the planned discontinuation of a further three posts during 1998.

D. Operations Bureaux

1. Central, East and West Africa

355. As of 1 April 1997, the Central, East and West Africa Operations Bureau at Headquarters consists of the Director's Office and two Management Teams, one for the East and Horn of Africa (covering the Sudanese, Somali, Eritrean/Ethiopian and Djiboutian, Kenyan and Ugandan refugee situations) and the other for Central and West Africa (covering the Liberian/Sierra Leonean refugees, Malian, Nigerian, Senegalese and Mauritanian refugees/returnees and Ghanaian, Togolese, Chadian, Nigerian, Cameroonian and Congolese (former Zairian) refugee/returnee situations).

356. The 1996 expenditure for this Operations Bureau was higher than the 1996 revised estimates as a result of the unforeseen temporary assistance needed to replace support staff during extended sick leave and the need to reinforce the relevant Desk during the peak period of coordination of the Malian repatriation programme. Additional funds were also required to cover the costs for the travel of the Legal Advisers, the Regional Representatives meetings in East and West Africa and familiarization missions for the new Director of Operations.

357. The revised 1997 estimates are lower than the initial 1997 budget mainly due to the reduction in the number of posts. The initial 1998 budget is lower than the revised 1997 budget, as a result of the discontinuation or redeployment to the field of 11 posts over a period of two years in the context of the implementation of Project Delphi and the increased delegation of authority to the field.

2. Southern Africa

358. In November 1996, following the implementation of Project Delphi recommendations, the Southern African region was placed under the overall management of the Director for Southern African Operations. The Director is situated in Pretoria, South Africa, and is responsible for 10 southern African countries in addition to Madagascar and other Indian Ocean Islands. As a result of these changes, the former Desk V for Southern Africa became the Liaison Unit for Southern African Operations.

359. Two regional workshops, one on Finance and the other on Human Resources, were held in 1997 to identify functions that can be delegated and the systems and staff which will be needed to support those functions. As a result of these and other anticipated changes, the Liaison Unit was reduced by one professional post in 1996 and will be further reduced by one professional and two general service posts by the end of 1997. The 1997 revised budget has been reduced to reflect the reduction in posts and programme activities. The initial 1998 budget is lower than the revised 1997 budget due to this continued devolution to the field.

3. Liaison Unit for Rwanda and Burundi

360. Following the mass repatriation of Rwandan refugees from the eastern part of the Democratic Republic of the Congo (former Zaire) and the United Republic of Tanzania in late 1996 and early 1997, the operation experienced a basic shift in strategy and objectives. Through the implementation of Project Delphi (with decentralization of responsibilities and activities to the field), and with a reduced caseload in the region, a corresponding reduction in staffing for the Unit became possible. While several posts have been discontinued (with further discontinuations planned), the evolving

to the field. The revised 1997 budget is nevertheless lower than the initial 1997 budget, with a further decrease in the initial 1998 budget. The decreases are primarily in staff salaries and common staff costs.

4. Asia and the Pacific

361. Expenditure in 1996 was slightly higher than the revised 1996 budget due mainly to the extension of two Desk Officer posts and the provision of temporary legal assistance to support essential post-CPA activities. During 1997, however, significant budgetary savings were achieved through rigorous structural consolidation consistent with the reduced level of post-CPA operations. This consolidation brought about the merger of two Desks into one Desk for East Asia and the Pacific, which together with the stringent rationalization of functions elsewhere in the Bureau, resulted in the discontinuation of one Head of Desk, two Programme Assistants and two Secretarial posts.

362. The 1998 initial budget reflects the discontinuation, by June 1998, of three posts in the Bangladesh/Myanmar Unit (Head of Unit, Programme Officer and Secretary) commensurate with the conclusion of the Myanmar repatriation operation. The official travel budget and general operating expenses have also been decreased.

5. Europe

363. The new structure of the Europe Operations Bureau is based on activities/situations covering asylum and migration in Western Europe, transit migration/asylum in Central and Eastern Europe, displacement in the CIS countries, and fund raising support.

364. The current Headquarters structure comprises the Director's Office and two geographical sections covering Western Europe, and Central and Eastern Europe respectively. Each of the these sections will include Area Managers responsible for the support and monitoring of UNHCR operations in a group of countries, a Legal Officer responsible for legal work, a Policy Protection Officer responsible for researching, formulating and proposing policy lines for specific operations or for general concerns, as well as secretarial support. During 1998, it is envisaged to redeploy both Policy Officers to the field, and a small Office for Switzerland and Liechtenstein will be redeployed to Bern.

365. The Director's Office includes a Budget and Administration Unit responsible for overall management and for programme, budget and administrative support to the geographic sections, a CIS Conference Follow-up Unit responsible for ensuring the implementation of the Programme of Action in all the CIS countries in Europe and Central Asia, and a Promotion, Advocacy and Training Unit responsible for the coordination and support to the field in all areas related to protection training and dissemination.

366. The revised 1997 budget is higher than the initial budget due to the need to cover costs associated with the CIS Conference follow-up. These costs cover the salary of two Policy Advisors and one Secretary/Translator, and common staff costs as well as official travels indispensable for the preparation of the work of the CIS Steering Committee. They also cover six months temporary assistance for data entry.

367. The redeployment of functions to the field, however, will result in a net reduction in staff and non-staff costs during 1997 and 1998. At the same time, the creation of Regional Support Centres in the field will provide

support in various areas and, where appropriate, coordinate regional approaches.

6. Liaison Unit for the Special Operation for Former Yugoslavia

368. The principal role of the Liaison Office at Headquarters is to support the Director of Operations/Special Envoy in Sarajevo and Country Managers in the former Yugoslavia, focusing on the overall objectives for the operation, which include the pursuit of durable solutions for refugees and internally displaced persons following the end of the conflict in the region. The Unit functions as a vehicle for external affairs, including fund raising, and the dissemination of information and in-house liaison, including functions related to programming, finance, administrative and personnel matters.

369. Due to a projected shortfall in the funding of the Special Operation at the end of 1996 and the implementation of Project Delphi, the number of posts was reduced from 23 to 14 between December 1996 and June 1997, with the discontinuation of four professional and five general service posts. Further discontinuations are envisaged in 1998. The 1996 expenditure was $ 2.7 million, whereas the budgets for 1997 and 1998 are $ 1.7 million and $ 1.4 million respectively.

7. The Americas

370. As a consequence of the reduction in volume of activities, two general service posts will be discontinued at the end of 1997. A further three posts will be discontinued at the end of 1998.

371. The 1996 expenditure was within the revised budget, and was lower than in 1995. The revised 1997 budget is slightly higher than the initial budget due to the redeployment from the Division of International Protection of a Senior Legal Advisor post, and the consequent increase in travel costs. The initial 1998 budget is lower than the revised 1997 budget.

8. Central Asia, South West Asia, North Africa and the Middle East

372. The variations between the 1996 expenditures and the revised 1996 budget are due to extensive developments in northern Iraq, particularly in relation to the Turkish refugees in the Atroush camp. The CASWAME consultations (see Chapter X) in Amman, Jordan, also added to the official travel costs. Within the Regional Bureau, a restructuring exercise has been undertaken which will result in the merger of the four existing Desks into two Units, one covering Central Asia and South West Asia and the other the Middle East and North Africa. This allowed for the discontinuation of seven posts (two professional and five general service) in 1997 and 1998.

E. Division of Financial and Information Services

373. The Division of Financial and Information Services (former Division of the Controller and Management Services) advises and assists the High Commissioner in the formulation of financial and budgetary policies. The Division ensures collection, safe custody, investment, obligation, allocation and disbursement of all UNHCR funds and ensures control and effective management of assets, information, and communication systems. The Division is also responsible for the development and maintenance of information systems which serve the entire organization and for the design and implementation of the change strategy related to financial services under Project Delphi.

374. Effective 1 January 1997, the Division was restructured to include the Controller's Office, Financial Services, the Information and Communication Systems Section, the Archives, Records and Communications Unit, the Administration Unit and the Building Services Management Unit.

375. The General Services Section was disbanded in August 1996, and its functions and units were reallocated within the Division. For budgetary purposes, however, the location code continued to be utilized for both staff and non-staff costs through to the end of 1996.

376. The Division's overall 1996 expenditures were slightly under the 1996 revised budget, reflecting savings in both common staff costs as well as non-staff costs. The revised 1997 budget is significantly less than the initial 1997 budget, representing savings in both staff costs and general operating expenditures for Headquarters. The downward trend continues with the initial 1998 budget being lower than the 1997 revised requirements. Overall staff costs reflect reductions of 13 posts, which were identified for discontinuation by the end of 1998.

1. The Controller's Office

377. The 1996 expenditures were slightly lower than the revised estimate due to post vacancies. The 1997 and 1998 budgets reflect a reduction in overall costs. No change is foreseen in staffing for either 1997 or 1998.

378. The Controller's Office also manages a newly created budget for Project Delphi related-activities emphasizing planning and development of activities in 1997, with their implementation in 1998. Slightly more than $ 2 million has been budgeted both in 1997 and 1998 to support new initiatives. One new activity is the HCR-Net, a private internet service for the use of both UNHCR Headquarters and field offices. Headquarters implementation is expected by mid-1997, with field office implementation staggered over a two year period beginning at the end of 1997. During 1997, all field offices will install and be trained to utilize UNHCR standard software. This will facilitate efforts to connect field offices to Headquarters with Local Area Network (LAN) to LAN connections. Other Delphi-related objectives in this budget include testing the IMIS Human Resources platform, software development for the Career Management System, an enhanced fund raising/donor reporting system, and the purchase of new records management software for Headquarters archives and records operations.

2. Financial Services

379. Following the Project Delphi Action Plan, Financial Services was established, incorporating the Finance and Project Control Section, the Treasury Section, the Asset Management Unit and the Budget Section.

380. For the Finance and Project Control Section, 1996 expenditures were slightly higher than foreseen due to salary costs. The increase between the initial 1997 and the revised 1997 budget is due to the incorporation of the Asset Management Unit, formerly located in the General Services Section. The focus for 1997 is on decentralization and will lead to the discontinuation of 10 posts, savings for which are reflected in 1998.

381. The Treasury Section's main responsibilities are cash management, investments, the recording of all contributions in the official accounts, and functional guidance to Representatives on treasury matters in the field. 1996 expenditures for the Treasury Section were significantly less than the revised budget due to post vacancies as well as savings in non-staff costs. One professional post is being discontinued in 1997 which is reflected in

staff cost savings in 1997. The 1998 initial budget shows a continued reduction in overall budgetary requirements. A primary focus for 1997 and 1998 is to improve the ratio of invested funds to cash in hand.

382. As of 1 March 1997, the Headquarters and Administration Unit in the Programme Coordination Section (PCS) of the Division of Programmes and Operational Support was integrated into Financial Services to form the Budget Section. The new Section is responsible for budget policy, procedures and guidelines, the consolidation, overall monitoring, analysis and reporting of all budgets (operations, programme delivery and administrative support) at Headquarters and in the field, control over post levels and the maintenance of the UNHCR staffing table. The Section was initially established by transferring four professional and seven general service posts. A further six general service posts joined the Section from PCS on 1 July 1997. Only staff costs were budgeted for in the new location code in 1997 and 1998.

3. Information and Communication Systems Section

383. The Section is divided into five main areas of responsibility: Operations and Technical Services (including e-mail); User Services; Telecommunications (including Field Very Small Aperture Terminals (VSAT)); Software Development; and Training. All of these areas have field and Headquarters responsibilities. The Section's overall 1996 expenditures were lower than the revised budget, largely due to savings from deferred equipment purchases and a decrease in general operating expenditures.

384. During 1996, 10 LANs were installed in the field. Administrative expenditures also covered missions to support field operations and the costs of spare parts and maintenance for those countries where local service is not possible or prohibitively expensive. In 1997, all field offices will receive MS-Office and CD-ROM software, as well as training in their use. LAN upgrades and installations are continuing at a fast pace with 18 planned. Over 40 LANs are now in operation.

385. A three year plan to replace existing computer hardware was initiated. Planned activities in 1998 include the replacement of the remaining computers at Headquarters which are over four years old and the installation of walk-in scanning facilities, together with memory-building capacity for frequently asked questions and hardware/software problems.

386. Software development priorities include applications that will assist delinking from UNOG and fund raising enhancements to fully link Treasury and FMIS. Major portions of the work are being outsourced instead of creating additional posts. 1997 will see major developments on refugee registration software and field logistics systems.

4. Archives, Records and Communications Unit

387. The 1996 expenditures were higher than the revised budget due to increased staff costs. Nine posts were created, including one Associate Archivist, one Archive Circulation Clerk post and seven Filing Clerk posts. The Filing Clerks are responsible for maintaining official e-mail files and, in 1997, for maintaining official paper files.

388. An e-mail File Mailbox system that enables each organizational unit to manage official e-mail was developed and deployed in late 1996. A project to transfer responsibility for the management of Headquarters official paper files to the Records Coordination Units will be fully implemented in 1997. Better management of UNHCR's institutional memory, clear lines of

responsibility for filing, and greater ability to monitor staff performance in these areas are some of the benefits of these projects.

389. The new budget location, created in 1997, reflects greater staff costs as the Unit also absorbed Reproduction Services and Internal Communications staff, although the equipment costs for paper reproduction is budgeted within the Headquarters overall budget.

5. Administration Unit

390. The Administration Unit includes the Travel and Visa Unit, and the Committee on Contracts Unit. Under-expenditures achieved in 1996 were primarily due to savings from vacant posts. In 1997, a streamlining of support and administrative procedures for travel operations at Headquarters and in the field are planned, as well as field training to allow greater delegation of authority of travel functions. These activities should achieve some reductions in costs in 1997 and 1998.

6. Building Services Management Unit

391. A new budget location was created for this Unit in 1997. The Unit is responsible for making the most efficient use of the Headquarters premises. Funds have been budgeted in 1997 and 1998 to upgrade existing space management software and purchase supplies.

7. Other activities

7.1 Internal Audit/External Audit

392. The 1996 expenditure for Internal and External Audit was within the revised estimates. Revised estimates for 1997 and initial estimates for 1998 have been kept at the same level as 1996 expenditure.

7.2 UNOG

393. The 1996 expenditure was higher than the 1996 revised budget. During 1995 and 1996, UNOG undertook a review of cost sharing arrangements for services provided by them to other United Nations agencies, which resulted in an increased share of costs for UNHCR, effective 1 January 1996. The 1997 and 1998 budgets have incorporated these increases, which are expected to be partially offset by savings that should result from further streamlining of processes currently underway.

7.3 New Building

394. All work related to the move to the new premises was completed in 1996 within the amount budgeted for the activity during the year under the 1996 revised budget. The location code utilized for this activity has been discontinued in 1997.

7.4 International Computing Centre

395. The International Computing Centre (ICC) is an inter-agency facility which was set up in 1970 by the United Nations General Assembly to provide computer services to participating Organizations. The Centre is a cooperative and operates on a cost-recovery basis to provide principally mainframe computing power at the cheapest possible rate. UNHCR is the second largest user of the ICC. The 1996 expenditures were slightly higher than the 1996 revised budget due to increasing use of the service. The 1997 revised

and 1998 initial budgets show increased savings owing to lower operating costs.

7.5 Headquarters Overall

396. The 1996 expenditures matched the 1996 revised budget. During 1997, this budget was and is utilized only for non-staff costs. Funds have been budgeted to improve space use of the existing data processing equipment. Various building modifications are planned, including security measure upgrades on the entrance to the main building, provision of a staff health facility, as well as improvements to the lighting and internal ventilation system.

397. The revised 1997 budget is lower than the initial estimate, primarily due to the fact that discussions with the Swiss authorities concerning the rental costs for the Montbrillant building resulted in lower rental costs. The 1998 initial budget reflects a further downward trend in Headquarters overall costs due to less improvements being foreseen for premises.

F. Division of Operational Support

398. Following the changes to UNHCR's management structure adopted as part of the implementation of Project Delphi, the current responsibilities of the Division of Operational Support include: the mobilization of the necessary financial and material resources in support of UNHCR's activities; the provision of the necessary programme design and professional/technical support and the development of policies, standards, guidelines and operational arrangements; and overall programme coordination, including supporting and servicing the overall resource allocation function, monitoring and reporting. The Division comprises the Office of the Director, the Funding and Donor Relations Service, the Programme Coordination Section, the Programme and Technical Support Section, the Supply and Transport Section and the Emergency Preparedness and Response Section. The Office of the Director currently includes: the Special Assistant to the Director; the Coordinators for the Environment, Refugee Women, Refugee Children; and the NGO Coordinator.

1. Funding and Donor Relations Service

399. The 1996 expenditure was slightly above the revised budget due to the extension of two posts (Reports Officer and a Fund Raising Assistant) in the Service. Estimates for 1997 take into account the continued need for these two posts. The 1998 initial budget remains comparable to the 1997 revised budget.

2. Programme Coordination Section

400. Prior to the restructuring at Headquarters undertaken through the Project Delphi process, the Programme Coordination and Budget Section (PCBS) performed a range of functions relating to both support and control. Decisions made in the context of Project Delphi significantly changed the responsibilities of this Section, which became known as the Programme Coordination Section (PCS) as of 1 January 1997. Many of the budgetary control functions which PCBS used to perform became the responsibility of Financial Services in the Division of Financial and Information Services. Other functions, as well as some of the regional analysis and quality control responsibilities, will be assumed by the Operations Bureaux over the 1997/1998 period.

401. The broad areas of PCS's current responsibilities are summarized as:

(i) Overall programme coordination, including the establishment of programme and administrative policies, standards, guidelines and procedures, and the monitoring of their application;

(ii) The coordination, quality control or drafting of various internal and external reports;

(iii) The servicing of the Operations Review Board (ORB) and the Headquarters resource allocation function; and

(iv) The consolidation of statistics on refugee populations and persons of concern to UNHCR.

402. As a consequence of these changes in responsibility, the number of posts in PCS was reduced from 45 (1 January 1997) to 19 (1 January 1998). The 1997 and 1998 non-staff costs have been reduced proportionally in accordance with these post changes.

3. Programme and Technical Support Section

403. The 1996 expenditure for this Section was within the revised estimates. For 1997, a post of Senior Reproductive Health Officer has been established. The revised 1997 and initial 1998 budgets are lower than the revised 1996 budget due to significant reductions in the amounts budgeted for temporary assistance.

4. Supply and Transport Section

404. The 1995 Regional Operations Review approved a new plan of priorities and activities for the Supply and Transport Section that recognised the need for the professionalization and rationalization of the supply function in UNHCR and the need for the central function to provide greater outreach to the field. The new structure was put into place in February 1996. A new Systems/Operational Support Unit was created with the responsibility to develop new procurement procedures and to train Headquarters and field supply staff. The purchasing and transport function was consolidated into three functional teams. To support the management of goods after their arrival at the port of discharge, a new Field Logistics Support Unit was also created. The structural changes and the development of new working tools have permitted a reduction in the number of staff directly devoted to purchasing and a reduction in the overall number of staff in this section.

405. Almost the entirety of the activities planned under the 1996 revised budget were implemented and all goals were achieved. For 1997, the major activities include: the professionalization of procurement staff; increasing the number of frame agreements for major commodities and freight; professionalization and simplification of the purchase of goods and services for Headquarters; improving logistics support to the field offices; and enhancing the supplier base in developing and major donor countries.

406. The only significant variation in the 1998 initial budget as compared to the revised 1997 budget reflects the discontinuation of two general service and two professional posts.

5. Emergency Preparedness and Response Section

407. The overriding objective of the Section is to enhance and maintain the emergency preparedness and operational response capacity of UNHCR. While

operational activities are funded from the Emergency Fund or operational budgets of the respective countries, additional funds are allocated under Programme Delivery and Administrative Support budgets to allow the Section to improve systems, procedures, tools and capacities for preparedness and response throughout UNHCR.

408. The revised 1997 budget is lower than the 1996 expenditure, largely due to the discontinuation of two Emergency Finance/Administrative Assistants and one Senior Emergency Preparedness Response Officer post. To compensate, UNHCR intends to fully use the investments made in various external human resource standby rosters, as well as the internal emergency response team roster, which are both well established and fully operational.

409. The 1998 initial budget has been reduced to reflect a further reduction of one Senior Emergency Administrative Officer post.

G. Division of Human Resources Management

1. Office of the Director

410. The Division of Human Resources Management (DHRM) advises and assists the High Commissioner in the development, formulation and implementation of personnel policies and management practices required to provide UNHCR with the necessary human resources. The Division currently comprises the Office of the Director, the Staff Services Section, the Recruitment and Vacancy Management Section, the Staff Development Section, the Field Staff Safety Section, the Staff Welfare Unit, the Performance Management Unit, the Policy and Planning Section and the Post Classification and Documentation Section. The 1997 revised budget for the Division as a whole is higher than the initial estimate. This is mainly due to the fact that the Division is undergoing fundamental structural changes and policy reviews, and some of the associated work has to be outsourced. Hence the estimated increase in contractual services.

2. Staff Services Section

411. In October 1996, the Staff Administrative Support Services Section (SASS) merged with part of the Recruitment and Career Management Section (RCMS) to form the Staff Services Section (SSS). The remaining part of RCMS was retitled Recruitment and Vacancy Management Section (RVMS). The merger has resulted in a larger section comprising 82 posts, nearly 60 per cent of the DHRM total. This is reflected in the increase in the revised 1997 budget for salaries and common staff costs compared to the 1997 initial budget and 1996 expenditure. The 1998 initial budget is slightly lower due to some foreseen post discontinuations. Costs for temporary assistance in the 1997 revised and 1998 initial budgets have been greatly reduced as compared to 1996, due to a concerted effort to reduce staff costs at Headquarters by reducing the number of posts and temporary assistance. Official travel has shown an increase in the 1997 revised and 1998 initial budgets due to the larger staff component in the Section, as well as the need to address the training/coaching needs of the field in light of the planned delegation of administrative authorities to the field in line with the goals of Project Delphi.

3. Recruitment and Vacancy Management Section

412. After the merger of the former Staff Administrative Support Services and Recruitment and Career Management Sections, the remaining Recruitment and Vacancy Management Section became relatively small, hence the reduction in the revised 1997 budget as compared to the initial 1997 budget. The

1998 initial budget is further reduced in line with foreseen post discontinuations as well as reductions in temporary assistance.

4. Staff Development Section

413. The period under review has witnessed sustained interest on the part of UNHCR's staff at large in training of various kinds. In view of the diversity and multiplicity of needs and activities, efforts have also continued to ensure a coherent approach at the organizational level. The main focus for these efforts has been the Training Advisory Board (TAB), which is supported by the Staff Development Section. During 1996, the TAB focused its attention on a coordinated training budget review process, including a mid-year monitoring and reallocation exercise. This work has resulted in a more strategic view of training, with some attempts already made to set certain priorities. It should be noted that the budgetary planning figures for 1997 and 1998 are based on a proposal by the TAB for UNHCR to devote two per cent of staff costs to training. A summary of principal training budgets for UNHCR staff is found in Chapter XI (Table XI.A).

414. No major investment has been made in management training in 1996 or the first half of 1997, pending the introduction of CMS and its related management competencies. A workshop addressing the broad themes of the role of UNHCR Representatives, planning for solutions, and building and leading teams was held in conjunction with the Global Meeting in April 1996, attended by 90 UNHCR Representatives.

415. The streamlining and improvement of induction briefings is being treated as a priority in 1997. The increased budget for 1997 will cover related costs, with evaluation and follow-up budgeted for 1998.

5. Staff Welfare Unit

416. During 1996 and 1997, the aim of this Unit continued to be raising awareness of stress related issues at UNHCR and to provide training in the management of stress reactions. For 1997 and 1998, emphasis on a system wide awareness of Cumulative and Critical Incident Stress Reactions is required, in support of the implementation of a stress management policy. In addition, a comprehensive policy is being developed to include preventive action and care, and follow-up services to staff. The variation between the initial and revised budgets for 1997 is due to three training workshops having to be rescheduled from 1996 to 1997.

6. Field Staff Safety Section

417. The main objective of this Section and its primary activities relate to the raising of security and safety awareness of all UNHCR staff, in particular those assigned to duty stations in high-risk areas. The 1996 expenditure was well below the revised 1996 budget. One of the posts based in Headquarters was transferred to the field, resulting in reduced staff costs. The revision of the English version of the *Security Awareness Aide Memoire* was not undertaken in 1996 and was postponed to 1997. Only part of the work on the layout of the French version was carried out, and the rest of the work is expected to take place in 1997. Furthermore, funds for the inter-agency cost sharing of Field Security Officers were not disbursed in 1996, but are expected to be disbursed in 1997. The revised 1997 budget has been increased by the creation of another post of Senior Field Staff Safety Adviser at Headquarters. In June 1996, it was agreed that a Security Coordination Officer post in United Nations Security Coordinator's Office, in New York (UNSECOORD), would be created, the cost of which would be shared by

UNHCR, UNICEF and WFP. The UNHCR contribution in 1997 is $ 40,000, which was not included in the initial 1997 budget. The initial 1998 budget is in line with the revised 1997 budget.

7. Performance Management Unit

418. The Performance Management Unit (PMU) was created in 1995 in preparation for the establishment of CMS. In 1996, when the new System was in its development phase, the Unit assumed responsibility for the development of the new Performance Appraisal Report (PAR), the follow-up mechanisms for the new PAR, as well as the coordination of other system elements in preparation for the implementation phase of CMS. A training and briefing strategy was developed and implemented from the last quarter of 1996 onwards.

419. While the PMU and CMS activities were carried out with a view to the future integration of the CMS follow-up into the PMU, they were distinct in budgetary terms. The CMS project, as a separate budget line, will end in 1997, having covered the development and initial implementation phases of the new system (the new system has been established with effect from 1 July 1997). Further financial needs related to the integration of CMS into DHRM processes will be covered through the budgets of the respective Sections in DHRM, and the PMU in particular. Staffing needs will continue to be adjusted to the evolving situation.

8. Post Classification and Documentation Section

420. The Section's major 1997 activities are focused on the administration of the organization's job classification maintenance procedures to provide technically correct classification reviews for the timely grading of all established posts at all duty stations. Revised procedures are also being developed within the context of Project Delphi. Related activities included the Section's review of all professional posts for specialist/non-specialist categorization as well as the Common Classification of Occupational Groups (CCOG) statistical reporting for United Nations common system (ICSC) requirements. Savings between the 1996 revised budget and actual expenditure were primarily attributed to reductions in common staff costs and the cancellation of planned travel.

9. Policy and Planning Section

421. There were no significant variations between the 1996 revised budget and 1996 expenditures, except for some savings due to the postponement of some preparatory steps for delegation, which needed to await the outcome of the Project Delphi process. The 1997 activities include the preparation of manuals, guidelines and systems in preparation for the delegation of human resource authorities. An increase in consultant costs in 1997 reflects the activities carried over from 1996. The 1998 initial budget does not include estimated costs of delivering planned training activities for the field in preparation of assuming the proposed delegated functions. These costs will be budgeted for separately. No post or structural changes are envisaged for the Section in 1997.

TABLE XII.1

UNHCR VOLUNTARY FUNDS ACTIVITIES - ALL SOURCES OF FUNDS

EXPENDITURE IN 1996 AND ESTIMATED EXPENDITURE/PROJECTIONS IN 1997/1998

[in thousands of US dollars]

HEADQUARTERS

Division/ Operations Bureaux	1996 EXPENDITURE				1997 ESTIMATES (REVISED)				1998 PROJECTIONS (INITIAL)			
	RB	GP	SP	TOTAL	RB	GP	SP	TOTAL	RB	GP	SP	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
Executive Office	1,779.5	1,075.2	691.0	3,545.7	1,737.2	1,183.8	761.7	3,682.7	1,737.2	939.5	680.1	3,356.8
Executive Direction and Management and External Relations	1,008.6	6,186.2	3,598.8	10,793.6	587.7	5,325.0	3,492.5	9,405.2	587.7	4,825.7	3,106.3	8,519.7
Division of International Protection	205.3	5,173.1	2,927.6	8,306.0	186.6	3,540.7	2,664.5	6,391.8	179.3	3,083.7	2,292.8	5,555.8
Operations Bureaux	886.4	15,650.6	11,211.8	27,748.8	932.1	13,326.2	7,673.5	21,931.8	932.1	10,975.4	4,932.7	16,840.2
Division of Financial and Information Services	9,324.5	15,224.3	16,557.8	41,106.6	9,911.7	14,100.1	12,986.4	36,998.2	9,742.1	13,606.3	12,213.7	35,562.1
Division of Operational Support	5,273.7	6,675.0	8,291.5	20,240.2	4,220.0	5,120.4	7,463.8	16,804.2	3,624.6	4,133.7	6,121.4	13,879.7
Division of Human Resources Management	6,825.6	2,368.7	7,311.5	16,505.8	6,414.2	2,130.7	6,625.3	15,170.2	6,211.9	1,895.0	5,553.5	13,660.4
TOTAL	25,303.6	52,353.1	50,590.0	128,246.7	23,989.5	44,726.9	41,667.7	110,384.1	23,014.9	39,459.3	34,900.5	97,374.7

TABLE XII.2

SUMMARY OF POST REQUIREMENTS AT HEADQUARTERS - ALL SOURCES OF FUNDS

[in Work Years]

Division/ Operations Bureaux	1996 (REVISED)			1997 (INITIAL)			1997 (REVISED)			1998 (INITIAL)		
	PD	AS*	Total	PD	AS**	Total	PD	AS***	Total	PD	AS****	Total
Executive Office	1.0	19.0	20.0	1.0	19.0	20.0	7.8	14.0	21.8	8.0	12.0	20.0
Executive Direction and Management and External Relations	21.8	13.0	34.8	21.0	13.0	34.0	61.9	20.5	82.4	63.0	22.0	85.0
Division of International Protection	60.2	2.0	62.2	60.0	2.0	62.0	49.9	4.6	54.5	46.0	6.0	52.0
Operations Bureaux	170.2	22.6	192.8	164.5	23.0	187.5	164.4	22.1	186.5	131.2	22.0	153.2
Division of External Relations	41.0	39.0	80.0	41.0	39.0	80.0	-	-	-	-	-	-
Division of Financial and Information Services	-	159.4	159.4	-	151.7	151.7	-	174.8	174.8	-	171.5	171.5
Division Operational Support	74.7	64.7	139.4	68.0	63.0	131.0	72.3	82.2	154.5	61.7	74.0	135.7
Division of Human Resources Management	-	148.0	148.0	-	147.0	147.0	-	146.0	146.0	-	136.8	136.8
TOTAL	368.9	467.7	836.6	355.5	457.7	813.2	356.3	464.2	820.5	309.9	444.3	754.2

* not including 7.9 JPO (1996 revised)
* not including 0.8 JPO (1997 initial)

*** excluding 16.3 JPO (1997 revised)
***** excluding 3.0 JPO (1998 initial)

PD : Programme Delivery
AS: Administrative Support

Table XII.3

POST LEVELS (PD/AS) - ALL SOURCES OF FUNDS

Changes over the Initial and Revised 1997 Estimates

(in work-years)

Other Programmes and Headquarters

By Division/Bureau	Changes */	over initial 1997			Changes */	over revised 1997		
OTHER PROGRAMMES		P/L	GS	Total		P/L	GS	Total
AND HEADQUARTERS	initial 1997	363.7	449.5	813.2	revised 1997	362.5	458.0	820.5
Executive Office	M	1.0	0.8	1.8	D	(1.0)	(1.0)	(2.0)
					M	0.0	0.2	0.2
Executive Direct. & Mngt	M	25.0	18.1	43.1	D	0.0	(1.0)	(1.0)
and External Relations	N	2.0	3.3	5.3	M	0.0	(0.2)	(0.2)
					N	3.0	0.8	3.8
International Protection	D	(1.0)	(0.5)	(1.5)	D	(2.0)	(2.0)	(4.0)
	M	(6.8)	(2.2)	(9.0)	M	(2.2)	(0.8)	(3.0)
	N	3.0	0.0	3.0	N	4.5	0.0	4.5
Operations Bureaux	D	(1.6)	(9.4)	(11.0)	D	(9.0)	(21.6)	(30.6)
	M	1.2	1.5	2.7	M	(3.2)	0.5	(2.7)
	N	0.8	0.0	0.8				
	T	3.0	3.5	6.5				
External Relations	D	(1.0)	(1.0)	(2.0)				
	M	(41.0)	(37.0)	(78.0)				
Financial & Information	D	(0.8)	(1.4)	(2.2)	D	(1.1)	(7.1)	(8.2)
Services	M	2.5	9.6	12.1	M	0.5	4.4	4.9
	N	0.0	7.0	7.0				
	T	1.2	5.0	6.2				
Operational Support	D	(1.3)	(2.9)	(4.2)	D	(9.8)	(5.9)	(15.7)
	M	11.5	9.2	20.7	M	(0.5)	(4.1)	(4.6)
	N	1.3	0.0	1.3	N	1.5	0.0	1.5
	T	0.0	5.7	5.7				
Human Resources	D	(0.7)	(1.8)	(2.5)	D	(2.3)	(7.4)	(9.7)
Management	N	0.5	0.0	0.5	N	0.5	0.0	0.5
	T	0.0	1.0	1.0				
Total Other Progr. & Headquarters	revised 1997	362.5	458.0	820.5	initial 1998	341.4	412.8	754.2

P/L = Professional Staff

GS = General Service Staff

*/ C = Closure of Office

D = Discontinuation of posts

M = move to different Country/Division

N = New post for additional activities

R = reclassification

T = time-limited post extended

TABLE XII.4
PROGRAMME DELIVERY (PD) COSTS
EXPENDITURE FOR 1996 (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1996/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
-Office of the High Commissioner	351.8	-	351.8	260.4	89.6	0.2	1.4	0.2	-	73.3
Executive Direction and Management and External Relations										
-Public Information Section (including PSFR)	1,203.4	1,518.9	2,722.3	2,537.0	118.6	7.0	26.0	9.5	24.2	53.0
-Inter-Organization Affairs & Secretariat Service	1,344.1	136.1	1,480.2	1,419.2	27.4	27.6	2.7	3.3	-	(137.5)
-Centre for Documentation and Research	1,969.0	630.3	2,599.3	2,388.5	80.7	19.8	21.7	86.8	1.8	(55.0)
-Others	846.7	192.3	1,039.0	955.8	58.9	-	24.0	0.3	-	(67.0)
Division of International Protection	5,173.1	2,852.7	8,025.8	7,472.9	470.2	19.8	60.6	2.3	-	591.0
Operations Bureaux	14,759.1	9,994.1	24,753.2	22,289.0	1,824.1	31.1	536.1	27.6	45.3	2,539.0
Division of Financial and Information Services										
-Information and Communication Systems Section	193.9	-	193.9	-	-	84.5	-	-	109.4	45.1
-Headquarters Overall	2,155.4	2,153.3	4,308.7	166.2	0.6	437.7	3,085.5	473.3	145.4	(365.7)
-New Building	560.6	70.8	631.4	23.5	-	117.7	32.9	4.4	452.9	75.9
-Others	2,031.3	1,442.8	3,474.1	6.7	12.3	-	-	-	3,455.1	(536.5)
Division of Operational Support										
-Programme Coordination and Budget Section	1,426.5	1,117.5	2,544.0	2,435.3	107.2	-	1.1	0.4	-	66.7
-Programme and Technical Support Section	2,100.5	1,810.4	3,910.9	3,598.3	299.4	0.6	4.9	7.7	-	16.3
-Supply and Transport Section	-	408.5	408.5	347.8	36.9	3.6	18.2	2.0	-	11.5
-Others	1,158.9	891.6	2,050.5	1,752.1	171.8	44.2	81.4	1.0	-	356.8
TOTAL	35,274.3	23,219.3	58,493.6	45,652.7	3,297.7	793.8	3,896.5	618.8	4,234.1	2,666.9

1996 (EXPENDITURE)	35,274.3	23,219.3	58,493.6	45,652.7	3,297.7	793.8	3,896.5	618.8	4,234.1	
OVEREXPENDITURE (SAVINGS)*	2,886.6	(219.7)	2,666.9	3,617.8	112.0	529.3	(1,359.3)	45.1	(278.0)	
1996 (REVISED)	32,387.7	23,439.0	55,826.7	42,034.9	3,185.7	264.5	5,255.8	573.7	4,512.1	

*1996 (EXPENDITURE) against 1996 (REVISED)

TABLE XII.5

ADMINISTRATIVE SUPPORT (AS) COSTS

EXPENDITURE FOR 1996 (All Sources of Funds)

(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1996/Rev + (-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
-Office of the High Commissioner	1,779.5	723.4	691.0	3,193.9	2,744.9	310.7	9.4	122.2	5.0	1.7	186.0
Executive Direction and Management and External Relations											
-Inspection and Evaluation Service	221.7	608.6	473.3	1,303.6	1,177.2	115.1	-	6.5	2.2	2.6	99.3
-Public Information Section (including PSFR)	256.7	178.8	414.7	850.2	618.4	44.0	7.2	169.7	8.3	2.6	(15.2)
-Inter-Organization Affairs & Secretariat Service	189.4	-	93.7	283.1	279.8	3.3	-	-	-	-	(71.9)
-Centre for Documentation and Research	125.2	-	83.8	209.0	209.0	-	-	-	-	-	(42.1)
-Others	215.6	35.6	55.7	306.9	255.4	2.1	46.4	2.0	1.0	-	(368.7)
Division of International Protection	205.3	-	74.9	280.2	236.5	-	43.7	-	-	-	92.1
Operations Bureaux	886.4	891.5	1,217.7	2,995.6	2,785.9	104.6	-	92.7	10.7	1.7	(140.5)
Division of Financial and Information Services											
-Financial Services	3,130.1	525.2	1,884.2	5,539.5	5,422.6	33.6	5.1	76.2	2.0	-	(64.5)
-Information and Communication Systems Section	3,686.0	1,725.1	4,112.9	9,524.0	6,672.9	11.5	751.7	332.4	81.1	1,674.4	84.3
-Headquarters Overall	-	1,993.6	3,043.7	5,037.3	163.6	-	3.6	4,569.9	270.2	30.0	362.9
-New Building	-	184.6	328.3	512.9	-	-	74.8	166.4	0.7	271.0	(131.5)
-Audit & Mgt. Consulting Division (UNHCR Section)	-	660.7	640.8	1,301.5	195.4	156.2	-	3.1	-	946.8	(95.5)
-Others	2,508.4	5,193.9	2,881.0	10,583.3	4,757.0	50.5	44.8	59.5	17.7	5,653.8	1,831.5
Division of Operational Support											
-Programme Coordination and Budget Section	1,578.0	898.7	404.5	2,881.2	2,811.4	52.7	2.5	14.1	0.5	-	78.4
-Programme and Technical Support Section	-	-	503.1	503.1	410.8	63.2	-	29.1	-	-	151.7
-Supply and Transport Section	1,146.8	497.8	1,475.3	3,119.9	3,004.3	45.7	-	56.4	4.2	9.3	(168.1)
-Funding and Donor Relations Service	1,881.2	456.7	1,601.6	3,939.5	3,747.4	105.5	52.9	31.7	2.0	-	317.2
-Others	667.7	135.9	79.0	882.6	880.7	0.9	-	0.6	0.4	-	(188.7)
Division of Human Resources Management											
-Staff Services Section	3,007.5	685.8	2,794.0	6,487.3	6,306.1	79.8	11.2	47.3	5.4	37.5	531.2
-Recruitment and Vacancy Management Section	1,281.2	738.4	2,585.5	4,605.1	4,308.1	127.0	112.8	46.9	7.4	2.9	103.8
-Staff Services Section	840.9	253.3	428.0	1,522.2	1,480.7	20.2	9.6	9.3	2.4	-	89.3
-Field Staff Safety Section	154.6	196.7	190.1	541.4	412.6	77.2	12.2	8.7	0.2	30.5	(103.0)
-Policy Coordination Section	519.3	245.7	239.6	1,004.6	960.2	32.8	1.2	7.4	0.8	2.2	(75.6)
-Others	1,022.1	248.8	839.9	2,110.8	2,010.4	69.9	-	19.1	3.1	8.3	(27.5)
Staff Council	-	-	234.4	234.4	226.4	3.0	-	2.3	0.3	2.4	28.9
TOTAL	25,303.6	17,078.8	27,370.7	69,753.1	52,077.7	1,509.5	1,189.1	5,873.5	425.6	8,677.7	2,463.8
1996 (EXPENDITURES)	25,303.6	17,078.8	27,370.7	69,753.1	52,077.7	1,509.5	1,189.1	5,873.5	425.6	8,677.7	
OVEREXPENDITURE (SAVINGS)*	(334.9)	1,347.4	1,451.3	2,463.8	430.4	(342.0)	65.7	677.6	(242.4)	1,874.5	
1996 (REVISED)	25,638.5	15,731.4	25,919.4	67,289.3	51,647.3	1,851.5	1,123.4	5,195.9	668.0	6,803.2	

*1996 (EXPENDITURES) against 1996 (REVISED)

TABLE XII.6
PROGRAMME DELIVERY (PD) COSTS
1997 Revised Budget (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
Office of the High Commissioner	743.0	673.1	1,416.1	1,007.4	317.2	19.1	64.5	7.9	-	1,137.6
Executive Direction and Management and External Relations										
Public Information Section (including PSFR)	882.9	1,742.0	2,624.9	2,203.2	121.7	83.1	149.5	14.5	52.9	(44.5)
Inter-Organization Affairs and Secretariat Service	1,489.6	282.2	1,771.8	1,606.3	70.0	45.7	45.1	4.7	-	138.8
Centre for Documentation and Research	1,963.0	543.8	2,506.8	2,390.1	86.7	-	23.2	1.4	5.4	9.5
Others	161.6	125.7	287.3	245.9	36.0	3.0	2.4	-	-	(800.2)
Division of International Protection	3,292.4	2,420.5	5,712.9	5,243.5	406.7	-	52.2	3.5	7.0	(1,692.5)
Operations Bureaux	12,294.0	6,783.7	19,077.7	16,997.6	1,610.4	9.1	456.0	4.2	0.4	(1,413.9)
Division of Financial and Information Services										
Information and Communication Systems Section	41.0	-	41.0	-	8.1	22.2	-	-	10.7	0.4
Headquarters Overall	2,121.1	1,880.7	4,001.8	16.5	-	44.8	3,095.0	457.3	388.2	(1,553.4)
Others	2,030.4	1,487.0	3,517.4	27.2	20.0	-	-	3.7	3,466.5	(215.1)
Division of Operational Support										
Programme Coordination Section	1,206.2	918.2	2,124.4	1,997.6	110.3	0.6	14.7	1.2	-	(404.0)
Programme and Technical Support Section	1,828.8	1,657.2	3,486.0	3,059.4	366.6	-	51.3	5.8	2.9	(143.4)
Supply and Transport Section	-	369.1	369.1	331.9	19.6	0.5	15.7	1.4	-	(27.2)
Others	734.3	800.5	1,534.8	1,312.4	185.0	-	29.4	4.0	4.0	(2.4)
TOTAL	28,788.3	19,683.7	48,472.0	36,439.0	3,358.3	228.1	3,999.0	509.6	3,938.0	(5,010.3)

1997 (REVISED)	28,788.3	19,683.7	48,472.0	36,439.0	3,358.3	228.1	3,999.0	509.6	3,938.0	
INCREASE (DECREASE)*	(3,064.7)	(1,945.6)	(5,010.3)	(3,212.6)	280.2	50.5	(2,160.4)	(160.1)	192.1	
1997 (INITIAL)	31,853.0	21,629.3	53,482.3	39,651.6	3,078.1	177.6	6,159.4	669.7	3,745.9	

*1997 (REVISED) against 1997 (INITIAL)

TABLE XII.7
ADMINISTRATIVE SUPPORT (AS) COSTS
1997 Revised Budget (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1997/INITIAL +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
Office of the High Commissioner	1,737.2	440.8	88.6	2,266.6	2,108.4	122.8	7.4	25.0	3.0	-	(739.6)
Executive Direction and Management and External Relations											
Inspection and Evaluation Service	236.9	533.5	500.9	1,271.3	1,121.1	140.0	-	10.2	-	-	117.2
Public Information Section (including PSFR)	259.7	200.7	107.9	568.3	516.1	15.0	10.3	18.5	1.8	6.6	(273.2)
Inter-Organization Affairs and Secretariat Service	30.4	-	80.0	110.4	107.4	3.0	-	-	-	-	(244.6)
Centre for Documentation and Research	60.7	93.7	110.0	264.4	258.1	5.1	-	0.9	0.1	0.2	13.3
Others	-	-	-	-	-	-	-	-	-	-	(675.6)
Division of International Protection	186.6	248.3	244.0	678.9	639.0	37.8	-	2.1	-	-	490.8
Operations Bureaux	932.1	1,032.2	889.8	2,854.1	2,611.7	190.9	0.6	50.3	0.5	0.1	(249.3)
Division of Financial and Information Services											
Financial Services	4,153.4	770.8	1,793.4	6,717.6	6,506.9	60.0	27.8	95.8	17.1	10.0	1,872.7
Archives, Records and Communications Unit	846.8	875.4	334.2	2,056.4	2,017.6	13.8	-	1.6	12.2	11.2	2,056.4
Building Services Management Unit	375.4	291.1	200.1	866.6	824.3	-	-	8.9	3.7	29.7	866.6
Information and Communication Systems Section	3,806.3	2,530.6	3,378.0	9,714.9	6,411.2	46.4	1,117.9	285.2	173.0	1,681.2	208.0
Headquarters Overall	0.0	2,120.2	1,886.2	4,006.4	16.8	-	44.1	3,095.0	457.3	393.2	(1,548.8)
Audit & Mgt. Consulting Division (UNHCR Section)	-	969.0	350.0	1,319.0	400.0	144.0	-	20.0	5.0	750.0	(78.0)
Others	729.8	2,350.5	1,676.8	4,757.1	1,229.9	53.1	26.6	12.4	11.8	3,423.3	(3,742.4)
Division of Operational Support											
Programme Coordination Section	843.9	396.1	144.2	1,384.2	1,350.0	29.8	0.2	3.9	0.3	-	(1,360.7)
Programme and Technical Support Section	99.2	-	477.6	576.8	547.3	27.3	-	1.9	0.2	0.1	224.7
Supply and Transport Section	1,041.9	503.9	1,383.0	2,928.8	2,757.2	90.4	2.7	72.2	6.3	-	(356.1)
Funding and Donor Relations Service	1,504.0	397.1	1,592.0	3,493.1	3,244.7	156.8	46.6	36.4	4.0	4.6	(107.9)
Others	731.0	54.0	122.0	907.0	874.1	21.0	-	10.9	1.0	-	(158.0)
Division of Human Resources Management											
Staff Services Section	3,306.6	687.0	3,945.9	7,939.5	7,658.8	178.8	8.6	82.6	10.7	-	1,989.0
Recruitment and Vacancy Management Section	550.9	391.8	810.3	1,753.0	1,647.2	45.0	20.0	40.8	-	-	(2,735.1)
Staff Development Section	693.0	193.4	346.8	1,233.2	1,184.9	9.6	10.0	13.7	10.0	5.0	(199.1)
Field Staff Safety Section	148.8	304.6	248.2	701.6	484.4	90.0	16.6	8.6	2.0	100.0	141.5
Policy and Planning Section	482.5	298.4	257.8	1,038.7	971.3	40.0	12.6	12.0	2.8	-	(42.5)
Others	1,232.4	255.5	828.6	2,316.5	2,159.0	130.8	1.6	19.5	2.0	3.6	165.1
Staff Council	-	-	187.7	187.7	176.8	-	-	8.2	-	2.7	(17.2)
TOTAL	23,989.5	15,938.6	21,984.0	61,912.1	47,824.2	1,651.4	1,353.6	3,936.6	724.8	6,421.5	(4,382.8)
1997 (REVISED)	23,989.5	15,938.6	21,984.0	61,912.1	47,824.2	1,651.4	1,353.6	3,936.6	724.8	6,421.5	
INCREASE (DECREASE)*	(1,531.5)	(322.5)	(2,528.8)	(4,382.8)	(2,300.2)	(302.3)	(133.7)	(2,212.2)	(118.0)	683.6	
1997 (INITIAL)	25,521.0	16,261.1	24,512.8	66,294.9	50,124.4	1,953.7	1,487.3	6,148.8	842.8	5,737.9	

*1997 (REVISED) against 1997 (INITIAL)

TABLE XII.8
PROGRAMME DELIVERY (PD) COSTS
1998 Initial Budget (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office										
-Office of the High Commissioner	773.7	680.1	1,453.8	944.4	391.2	23.6	84.8	9.8	-	37.7
Executive Direction and Management and External Relations										
-Public Information Section (including PSFR)	761.0	1,499.7	2,260.7	1,890.3	122.5	83.3	150.0	14.6	-	(364.2)
-Inter-Organization Affairs and Secretariat Service	1,280.6	260.2	1,540.8	1,375.3	70.0	45.7	45.1	4.7	-	(231.0)
-Centre for Documentation and Research	1,864.6	471.2	2,335.8	2,219.0	86.8	-	23.2	1.4	5.4	(171.0)
-Others	150.0	118.3	268.3	223.5	36.0	5.0	3.8	-	-	(19.0)
Division of International Protection	2,708.3	2,048.8	4,757.1	4,289.3	407.1	-	52.2	3.5	5.0	(955.8)
Operations Bureaux	9,888.8	4,297.0	14,185.8	12,342.0	1,439.6	8.9	391.0	3.8	0.5	(4,891.9)
Division of Financial and Information Services									-	
-Information and Communication Systems Section	97.7	-	97.7	-	12.1	56.0	-	-	29.6	56.7
-Headquarters Overall	2,037.4	1,796.7	3,834.1	16.8	-	44.8	3,095.0	457.3	220.2	(167.7)
-Others	2,036.9	1,505.3	3,542.2	26.3	17.0	-	-	3.7	3,495.2	24.8
Division of Operational Support										
-Programme Coordination Section	640.2	385.4	1,025.6	950.8	63.0	0.5	10.2	1.1	-	(1,098.8)
-Programme and Technical Support Section	1,607.5	1,456.3	3,063.8	2,636.9	366.6	-	51.3	6.0	3.0	(422.2)
-Supply and Transport Section	-	275.0	275.0	239.2	18.8	0.6	15.0	1.4	-	(94.1)
-Others	703.0	639.6	1,342.6	1,125.2	185.0	-	28.4	4.0	-	(192.2)
TOTAL	24,549.7	15,433.6	39,983.3	28,279.0	3,215.7	268.4	3,950.0	511.3	3,758.9	(8,488.7)

1998 (INITIAL)	24,549.7	15,433.6	39,983.3	28,279.0	3,215.7	268.4	3,950.0	511.3	3,758.9	
INCREASE (DECREASE)*	(4,238.6)	(4,250.1)	(8,488.7)	(8,160.0)	(142.6)	40.3	(49.0)	1.7	(179.1)	
1997 (REVISED)	28,788.3	19,683.7	48,472.0	36,439.0	3,358.3	228.1	3,999.0	509.6	3,938.0	

*1998 (INITIAL) against 1997 (REVISED)

TABLE XII.9
ADMINISTRATIVE SUPPORT (AS) COSTS
1998 Initial Budget (All Sources of Funds)
(by Division/Bureau and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION/BUREAU	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1997/REV +(-)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Office											
-Office of the High Commissioner	1,737.2	165.8	-	1,903.0	1,839.4	48.9	2.9	10.6	1.2	-	(363.6)
Executive Direction and Management and External Relations											
-Inspection and Evaluation Service	236.9	515.3	474.8	1,227.0	1,108.8	108.0	-	10.2	-	-	(44.3)
-Public Information Section (including PSFR)	259.7	172.5	92.1	524.3	479.8	14.7	10.0	18.0	1.8	-	(44.0)
-Inter-Organization Affairs and Secretariat Service	-	-	80.0	80.0	77.0	3.0	-	-	-	-	(30.4)
-Centre for Documentation and Research	91.1	81.7	110.0	282.8	276.7	5.0	-	0.9	-	0.2	18.4
Division of International Protection	179.3	375.4	244.0	798.7	759.6	37.2	-	1.9	-	-	119.8
Operations Bureaux	932.1	1,086.6	635.7	2,654.4	2,445.8	165.8	0.5	41.8	0.5	-	(199.7)
Division of Financial and Information Services											
-Financial Services	4,310.6	749.5	1,094.0	6,154.1	5,979.8	60.1	-	93.5	16.0	4.7	(563.5)
-Archives, Records and Communications Unit	884.5	753.0	296.1	1,933.6	1,906.7	13.1	-	1.6	12.2	-	(122.8)
-Building Services Management Unit	375.4	251.0	172.7	799.1	742.9	-	-	9.8	37.4	9.0	(67.5)
-Information and Communication Systems Section	3,554.8	2,423.6	3,504.2	9,482.6	6,081.9	46.4	985.5	351.2	205.7	1,811.9	(232.3)
-Headquarters Overall	-	2,033.0	1,796.7	3,829.7	16.5	-	44.1	3,095.0	457.3	216.8	(176.7)
-Audit & Mgt. Consulting Division (UNHCR Section)	-	915.7	326.6	1,242.3	373.3	144.0	-	20.0	5.0	700.0	(76.7)
-Others	616.8	2,308.5	1,721.4	4,646.7	1,120.1	56.1	-	12.4	11.8	3,446.3	(110.4)
Division of Operational Support											
-Programme Coordination Section	513.0	324.4	84.3	921.7	894.5	22.9	0.2	3.7	0.4	-	(462.5)
-Programme and Technical Support Section	148.8	-	465.4	614.2	586.0	26.3	-	1.9	-	-	37.4
-Supply and Transport Section	924.3	464.4	1,302.4	2,691.1	2,517.5	91.3	2.9	73.0	6.4	-	(237.7)
-Fund and Donor Relation Service	1,415.9	365.1	1,391.0	3,172.0	2,923.4	156.8	46.7	36.4	4.0	4.7	(321.1)
-Others	622.6	29.1	122.0	773.7	741.8	21.0	-	9.9	1.0	-	(133.3)
Division of Human Resources Management											
-Staff Services Section	3,255.2	614.8	3,288.3	7,158.3	6,877.7	178.8	8.6	82.5	10.7	-	(781.2)
-Recruitment and Vacancy Management Section	440.8	232.9	498.1	1,171.8	1,065.9	45.1	20.0	40.8	-	-	(581.2)
-Staff Development Section	634.2	169.6	326.1	1,129.9	1,093.6	9.6	-	11.7	10.0	5.0	(103.3)
-Field Staff Safety Section	148.8	326.5	231.6	706.9	493.7	90.0	12.6	8.6	2.0	100.0	5.3
-Policy and Planning Section	482.5	246.2	210.1	938.8	869.2	40.0	14.8	12.0	2.8	-	(99.9)
-Others	1,250.4	305.0	831.4	2,386.8	2,140.7	133.4	81.6	19.5	8.0	3.6	70.3
Staff Council	-	-	167.9	167.9	157.0	-	-	8.2	-	2.7	(19.8)
TOTAL	23,014.9	14,909.6	19,466.9	57,391.4	43,569.3	1,517.5	1,230.4	3,975.1	794.2	6,304.9	(4,520.7)
1998 (INITIAL)	23,014.9	14,909.6	19,466.9	57,391.4	43,569.3	1,517.5	1,230.4	3,975.1	794.2	6,304.9	
INCREASE (DECREASE)*	(974.6)	(1,029.0)	(2,517.1)	(4,520.7)	(4,254.9)	(133.9)	(123.2)	38.5	69.4	(116.6)	
1997 (REVISED)	23,989.5	15,938.6	21,984.0	61,912.1	47,824.2	1,651.4	1,353.6	3,936.6	724.8	6,421.5	

*1998 (INITIAL) against 1997 (REVISED)

Refugees and others of concern to UNHCR:
Totals by country or territory of asylum/present residence

Category	UNHCR Regional Bureau (4)	Country or territory of asylum/ present residence	Population end 1995(1)		New	Voluntary repatriation (2)		Resettlement		Population end 1996	
			Total	Assisted	Arrivals	Total	Assisted	Total	Assisted	Total	Assisted
Refugees	RBA	Angola	10,970	10,970	578	588	588	3	3	9,381	9,381
Refugees	RBA	Benin	23,638	20,668	860	16,778	11,438	95	95	5,960	5,496
Refugees	RBA	Botswana	312	312	18	18	4	16	16	214	162
Refugees	RBA	Burkina Faso	29,768	29,049	0	1,386	1,310	0	0	28,381	28,381
Refugees	RBA	Burundi	144,119	142,664	1,844	128,227	69,523	28	28	981	743
Refugees	RBA	Côte d'Ivoire	297,896	297,109	13,241	131	131	8	8	327,696	249,126
Refugees	RBA	Cameroon	45,945	3,848	763	739	739	3	3	46,407	4,480
Refugees	RBA	Central African Republic	33,839	32,555	3,937	1,229	815	0	0	36,564	36,667
Refugees	RBA	Chad	129	61						100	
Refugees	RBA	Congo	14,996	7,642	753	0	0	0	0	20,451	5,304
Refugees	RBA	Democratic Republic of the Congo	1,333,279	1,292,840	66,398	882,617	458	0	0	676,973	142,845
Refugees	RBA	Djibouti	26,124	25,060	1,628	4,206	4,201	65	65	26,076	22,878
Refugees	RBA	Eritrea	1,083	1,083	1,024	1	0	0	0	2,106	2,106
Refugees	RBA	Ethiopia	383,479	383,479	13,960	0	0	9	9	390,528	390,528
Refugees	RBA	Gabon	771	360	8	11	10	0	0	799	359
Refugees	RBA	Gambia	7,191	7,191	633	308	208	0	0	8,924	1,904
Refugees	RBA	Ghana	69,199	63,195	3,316	50,993	47,136	12	12	35,617	35,620
Refugees	RBA	Guinea	633,049	632,359	3,794	1	0	0	0	663,854	663,854
Refugees	RBA	Guinea-Bissau	16,250	16,250	609	5	5	0	0	16,401	583
Refugees	RBA	Kenya	243,968	173,212	12,539	2,141	1,454	8,940	1,900	223,640	169,813
Refugees	RBA	Liberia	120,000	53,000	0	12	4	7	7	120,081	120,081
Refugees	RBA	Malawi	1,018	1,018	667	0	0	9	0	1,268	1,268
Refugees	RBA	Mali	16,826	15,597	761	200	16	0	0	18,234	17,478
Refugees	RBA	Mozambique	177	96	84	36	1	0	0	198	198
Refugees	RBA	Namibia	1,477	1,458	593	94	0	1	1	2,204	2,142
Refugees	RBA	Niger	22,641	22,641	132	1,909	76	0	0	25,845	23,123
Refugees	RBA	Nigeria	8,118	5,769	426	60	49	14	10	8,488	6,378
Refugees	RBA	Rwanda	7,792	7,009	13,594	0	0	0	0	25,257	24,474
Refugees	RBA	Senegal	68,597	48,985	136	1,819	207	21	21	65,044	64,196
Refugees	RBA	Sierra Leone	4,686	4,671	1,016	0	0	5	5	13,532	11,790
Refugees	RBA	Somalia	627	494	82	43	4	0	0	700	569
Refugees	RBA	South Africa	99,443	0	11,539	997	9	6	0	22,645	5,389
Refugees	RBA	Sudan	556,204	310,777	0	23,392	13,966	329	31	393,874	159,926
Refugees	RBA	Swaziland	798	798	53	184	38	18	18	575	575
Refugees	RBA	Togo	11,021	11,021	1,732	2	2	10	10	12,588	12,464
Refugees	RBA	Uganda	229,347	229,347	36,352	246	246	37	37	264,294	264,283
Refugees	RBA	United Republic of Tanzania	629,671	586,743	222,369	610,028	26,103	19	19	498,732	297,013
Refugees	RBA	Zambia	130,640	38,700	1,299	83	83	86	86	131,139	60,406

Refugees and others of concern to UNHCR:
Totals by country or territory of asylum/present residence

Category	UNHCR Regional Bureau (4)	Country or territory of asylum/ present residence	Population end 1995(1)		New Arrivals	Voluntary repatriation (2)		Resettlement		Population end 1996	
			Total	Assisted		Total	Assisted	Total	Assisted	Total	Assisted
Refugees	RBA	Zimbabwe	358	358	165	65	1	12	11	595	290
	RBA Total		*5,466,436*	*4,475,163*	*436,570*	*1,627,660*	*198,726*	*9,741*	*2,383*	*4,121,324*	*2,820,901*
Refugees	RBAP	Australia	42,866	0						59,029	
Refugees	RBAP	Bangladesh	51,129	51,099	0	23,049	23,045	16	16	30,892	30,870
Refugees	RBAP	Cambodia	94	94	5	3	0	1	1	16	16
Refugees	RBAP	China	288,349	288,349	2,728	757	243	259	4	290,100	290,100
Refugees	RBAP	Fiji	0	0	2	0	0	0	0	9	2
Refugees	RBAP	Hong Kong	21,461	21,420	3	14,622	8,140	299	299	6,875	6,876
Refugees	RBAP	India	274,113	20,918	7,936	1,931	209	306	306	233,370	19,844
Refugees	RBAP	Indonesia	4,890	4,890	25	4,865	4,864	8	8	61	42
Refugees	RBAP	Japan	350	286	0	16	16	4	4	42	42
Refugees	RBAP	Macau	8	8		0					
Refugees	RBAP	Malaysia	4,468	4,417	176	140	2	4	14	199	106
Refugees	RBAP	Nepal	126,106	111,106	2,174	0	0	6	6	126,815	111,815
Refugees	RBAP	New Zealand	1,213	0	370	0	0	0	0	3,740	0
Refugees	RBAP	Papua New Guinea	9,642	3,537	600	25	25	0	0	10,176	3,591
Refugees	RBAP	Philippines	3,067	3,066	12	918	866	69	53	2,344	231
Refugees	RBAP	Republic of Korea	3	0	5	2	1	0	0	6	6
Refugees	RBAP	Singapore	114	114	2	102	101	5	5	10	10
Refugees	RBAP	Solomon Islands	0	0	0					2,000	0
Refugees	RBAP	Sri Lanka	19	15	7	3	2	6	6	14	14
Refugees	RBAP	Thailand	106,863	14,353	9,399	4,714	4,709	3,194	3,194	107,962	6,292
Refugees	RBAP	Viet Nam	0	0	0	0	0	0	0	34,400	0
	RBAP Total		*934,636*	*523,672*	*23,446*	*51,147*	*42,215*	*4,177*	*3,915*	*907,860*	*469,456*
Refugees	RBE	Albania	14	12	6	1	0	0	0	4,925	30
Refugees	RBE	Armenia	218,000	126,273						218,950	217,800
Refugees	RBE	Austria	37,480	0	716					29,746	
Refugees	RBE	Azerbaijan	233,682	100						233,000	
Refugees	RBE	Belarus		0	1,537	1	1	0	0	30,525	6,276
Refugees	RBE	Belgium	31,691	0						36,060	
Refugees	RBE	Bulgaria	1,370	500	302	63	50	109	10	1,430	1,430
Refugees	RBE	Czech Republic	3,445	1,539						2,266	
Refugees	RBE	Denmark	68,400	0						53,302	
Refugees	RBE	Finland	13,300	0						10,248	
Refugees	RBE	France	170,247	0	4,331	194	0	0	0	161,329	0
Refugees	RBE	Georgia	136	0						95	
Refugees	RBE	Germany	1,639,800	0						1,266,000	
Refugees	RBE	Greece	4,500	0	1,952	40	31	122	94	6,780	3,167

Refugees and others of concern to UNHCR:
Totals by country or territory of asylum/present residence

Category	UNHCR Regional Bureau (4)	Country or territory of asylum/ present residence	Population end 1995(1)		New Arrivals	Voluntary repatriation (2)		Resettlement		Population end 1996	
			Total	Assisted		Total	Assisted	Total	Assisted	Total	Assisted
Refugees	RBE	Hungary	11,421	8,663	237	3,647	0	346	0	7,537	4,831
Refugees	RBE	Iceland	0	0	35	0	0	0	0	232	0
Refugees	RBE	Ireland	400	25						69	
Refugees	RBE	Italy	80,141	0	174	354	0	0	0	71,630	
Refugees	RBE	Luxembourg	700	0						700	
Refugees	RBE	Malta	496	308	85	83	0	24	24	367	286
Refugees	RBE	Netherlands	85,561	0						103,425	
Refugees	RBE	Norway	41,100	0						57,000	
Refugees	RBE	Poland	1,430	880						600	
Refugees	RBE	Portugal	1,440	820						248	
Refugees	RBE	Romania	217	199	0	0	0	0	0	269	154
Refugees	RBE	Russian Federation	42,332	20,400	0	84	84	0	13	205,458	4,642
Refugees	RBE	Slovakia	2,158	1,974	169	1,066	132	0	0	1,387	0
Refugees	RBE	Spain	12,775	0						5,685	
Refugees	RBE	Sweden	198,900	0						191,200	
Refugees	RBE	Switzerland	109,456	0	5,767	0	0	0	0	84,413	
Refugees	RBE	Turkey	11,866	9,480	0	1,527	0	1,682	1,504	8,166	3,549
Refugees	RBE	Ukraine	5,193	800						3,591	921
Refugees	RBE	United Kingdom	88,300	0						96,906	
	RBE Total		*3,114,949*	*171,763*	*15,331*	*7,079*	*298*	*2,283*	*1,645*	*2,882,537*	*242,086*
Refugees	RBAC	Argentina	12,044	581	222	96	10	10	10	10,430	697
Refugees	RBAC	Bahamas	0	0	40	0	0	0	0	48	48
Refugees	RBAC	Belize	19,225	1,225	0	141	140	0	0	8,534	8,534
Refugees	RBAC	Bolivia	687	522	18	7	0	4	0	698	539
Refugees	RBAC	Brazil	2,050	599	354	6	6	0	0	2,212	423
Refugees	RBAC	Canada	247,875	0						123,219	
Refugees	RBAC	Chile	322	246	80	50	5	0	0	313	245
Refugees	RBAC	Colombia	5,616	416	2	0	0	0	0	220	220
Refugees	RBAC	Costa Rica	24,226	2,102	115	1,131	14			23,176	1,897
Refugees	RBAC	Cuba	1,829	1,806	96	61	51	11	1	1,703	1,592
Refugees	RBAC	Dominican Republic	979	229	8	360	42	0	0	640	103
Refugees	RBAC	Ecuador	14,547	297	9	5	5	3	3	211	211
Refugees	RBAC	El Salvador	154	154	0	1	0	0	0	150	125
Refugees	RBAC	Guatemala	1,498	1,498	90	54	34	8	0	1,564	1,564
Refugees	RBAC	Honduras	63	1		0				63	1
Refugees	RBAC	Jamaica	2,041	41	2	0	0	0	0	25	25
Refugees	RBAC	Mexico	39,609	37,116	125	5,492	3,880	414	0	34,569	31,500
Refugees	RBAC	Nicaragua	978	978	1	16	2	0	0	557	401

Refugees and others of concern to UNHCR:
Totals by country or territory of asylum/present residence

Category	UNHCR Regional Bureau (4)	Country or territory of asylum/present residence	Population end 1995(1)		New Arrivals	Voluntary repatriation (2)		Resettlement		Population end 1996	
			Total	Assisted		Total	Assisted	Total	Assisted	Total	Assisted
Refugees	RBAC	Panama	867	408		0				867	408
Refugees	RBAC	Paraguay	60	53						53	53
Refugees	RBAC	Peru	722	224	51	56	0	17	0	663	298
Refugees	RBAC	United States of America	1,087,478	0						596,900	
Refugees	RBAC	Uruguay	125	79	21	9	0	0	0	138	85
Refugees	RBAC	Venezuela	11,212	2,212	17	34	34	0	0	1,596	1,596
	RBAC Total		*1,474,207*	*50,787*	*1,251*	*7,519*	*4,223*	*467*	*14*	*806,549*	*50,556*
Refugees	CASWANAME	Afghanistan	19,606	7,606	366	1,383	1,354	4	4	18,775	18,775
Refugees	CASWANAME	Algeria	206,874	92,532	2	2,223	2,221	1	0	190,267	87,259
Refugees	CASWANAME	Cyprus	55	55	28	23	6	12	12	49	49
Refugees	CASWANAME	Egypt	7,795	7,711	998	451	30	238	238	6,035	6,017
Refugees	CASWANAME	Iran (Islamic Republic of)	2,071,898	2,024,536	65,000	106,700	10,788	88	88	2,030,359	1,993,859
Refugees	CASWANAME	Iraq	123,259	60,694	0	3,553	133	514	514	112,967	50,023
Refugees	CASWANAME	Jordan	698	698	1,207	236	102	836	836	874	874
Refugees	CASWANAME	Kazekstan	8,000	709	0	0	0	0	0	15,577	3,397
Refugees	CASWANAME	Kuwait	29,998	3,306	1,180	313	0	46	46	3,831	3,831
Refugees	CASWANAME	Kyrgyzstan	14,001	0	851					16,707	
Refugees	CASWANAME	Lebanon	2,208	1,658	729	69	1	86	86	2,409	1,858
Refugees	CASWANAME	Libyan Arab Jamahiriya	3,858	536	1,830	1,648	1,031	0	0	7,747	2,864
Refugees	CASWANAME	Mauritania	40,390	35,390	1	18,515	18,515	0	0	15,880	15,878
Refugees	CASWANAME	Morocco	370	70	3	5	1	0	0	51	51
Refugees	CASWANAME	Pakistan	867,600	867,600	40,698	140,434	101,194	254	254	1,202,703	1,202,703
Refugees	CASWANAME	Saudi Arabia	13,318	13,169	0	40	40	3,593	3,593	9,852	9,852
Refugees	CASWANAME	Syrian Arab Republic	37,000	3,500	918	39	39	409	409	27,759	3,151
Refugees	CASWANAME	Tajikistan	2,468	443	563	6	6	0	2	1,166	342
Refugees	CASWANAME	Tunisia	261	261	14	56	10	2	2	176	60
Refugees	CASWANAME	Turkmenistan	3,000	0	2,009	7,096	440	3,056	2	15,580	1,010
Refugees	CASWANAME	United Arab Emirates	407	31	104	25	11	23	23	464	34
Refugees	CASWANAME	Uzbekistan	41,510	883	334	60	60	1	1	2,900	2,900
	CASWANAME Total	Yemen	40,253	12,703	7,662	277	277	24	12	53,548	6,395
	CASWANAME Total		*3,534,907*	*3,134,093*	*124,297*	*283,160*	*136,239*	*9,187*	*6,122*	*3,736,663*	*3,411,182*
Refugees	SOFY	Croatia	248,606	248,606	169	22,861	1,486	4,736	4,736	166,395	166,395
Refugees	SOFY	Former Yugoslav Republic of Macedonia	9,048	6,300	0	1,211	1,151	0	0	6,089	3,989
Refugees	SOFY	Slovenia	22,307	22,304	0	1,323	1,323	11	11	10,014	10,014
Refugees	SOFY	Yugoslavia, Federal Republic of	650,056	329,862	0	1,145	1,128	1,976	1,976	563,215	563,188
	SOFY Total		*930,017*	*607,072*	*169*	*26,540*	*5,088*	*6,723*	*6,723*	*743,713*	*742,686*
Refugees Total			*15,446,153*	*8,962,550*	*600,084*	*2,002,985*	*396,789*	*32,578*	*20,803*	*13,199,646*	*7,736,767*
Internally displaced	RBA	Burundi	216,400	0						882,900	5,000

Refugees and others of concern to UNHCR:
Totals by country or territory of asylum/present residence

Category	UNHCR Regional Bureau (4)	Country or territory of asylum/ present residence	Population end 1995(1)		New	Voluntary repatriation (2)		Resettlement		Population end 1996	
			Total	Assisted	Arrivals	Total	Assisted	Total	Assisted	Total	Assisted
Internally displaced	RBA	Liberia	320,000	0		0				320,000	
Internally displaced	RBA	Mali	3,000	3,000		0					
Internally displaced	RBA	Sierra Leone	864,600	0						864,600	
Internally displaced	RBA	Somalia	150,000	150,000						200,000	200,000
	RBA Total		*1,344,000*	*153,000*	*0*	*0*	*0*	*0*	*0*	*2,067,500*	*206,000*
Internally displaced	RBAP	Cambodia	49,700	49,700	0	0	0	0	0	29,406	0
Internally displaced	RBAP	Sri Lanka	200,000	200,000						200,000	200,000
	RBAP Total		*249,700*	*249,700*	*0*	*0*	*0*	*0*	*0*	*229,406*	*200,000*
Internally displaced	RBE	Armenia	72,000	0						72,000	0
Internally displaced	RBE	Azerbaijan	622,100	194,000						549,030	356,000
Internally displaced	RBE	Georgia	288,616	150,000						272,369	
Internally displaced	RBE	Russian Federation	313,950	128,000						161,312	
	RBE Total		*1,296,666*	*472,000*	*0*	*0*	*0*	*0*	*0*	*1,054,701*	*356,000*
Internally displaced	RBAC	Guatemala	8,000	0						11,200	
	RBAC Total		*8,000*	*0*	*0*	*0*	*0*	*0*	*0*	*11,200*	*0*
Internally displaced	CASWANAME	Afghanistan	185,000	185,000	0	0	0	0	0	273,840	0
Internally displaced	CASWANAME	Cyprus	265,000	265,000						265,000	265,000
Internally displaced	CASWANAME	Iraq	0	0						32,000	12,000
Internally displaced	CASWANAME	Tajikistan	16,700	1,700						25,285	600
	CASWANAME Total		*466,700*	*451,700*	*0*	*0*	*0*	*0*	*0*	*596,125*	*277,600*
Internally displaced	SOFY	Bosnia and Herzegovina	1,097,790	1,097,790						760,146	494,095
Internally displaced	SOFY	Croatia	198,661	198,661						144,147	
Internally displaced	SOFY	Yugoslavia, Federal Republic of	700	700						487	
	SOFY Total		*1,297,151*	*1,297,151*	*0*	*0*	*0*	*0*	*0*	*904,780*	*494,095*
Internally displaced Total			*4,662,217*	*2,623,551*	*0*	*0*	*0*	*0*	*0*	*4,853,712*	*1,532,695*
Returnees (ex-Ref.)	RBA	Angola	12,968	12,968						59,467	59,467
Returnees (ex-Ref.)	RBA	Burundi	5,649	5,649						71,031	34,427
Returnees (ex-Ref.)	RBA	Democratic Republic of the Congo	34	34						690	690
Returnees (ex-Ref.)	RBA	Eritrea	24,235	24,235						24,727	24,727
Returnees (ex-Ref.)	RBA	Ethiopia	34,718	34,718						27,907	27,907
Returnees (ex-Ref.)	RBA	Gambia	4,447	4,447		0					
Returnees (ex-Ref.)	RBA	Liberia	0	0						11,084	11,084
Returnees (ex-Ref.)	RBA	Mali	39,031	39,031						73,284	32,783
Returnees (ex-Ref.)	RBA	Mozambique	1,734,174	1,734,174		0					
Returnees (ex-Ref.)	RBA	Rwanda	226,778	226,778						1,300,582	1,300,582
Returnees (ex-Ref.)	RBA	Sierra Leone	0	0						198	198
Returnees (ex-Ref.)	RBA	Somalia	268	268						14,435	69
Returnees (ex-Ref.)	RBA	South Africa	75	0						26	26

Refugees and others of concern to UNHCR:
Totals by country or territory of asylum/present residence

Category	UNHCR Regional Bureau (4)	Country or territory of asylum/ present residence	Population end 1995(1)		New	Voluntary repatriation (2)		Resettlement		Population end 1996	
			Total	Assisted	Arrivals	Total	Assisted	Total	Assisted	Total	Assisted
Returnees (ex-Ref.)	RBA	Sudan	9	0						665	665
Returnees (ex-Ref.)	RBA	Togo	3,000	0						73,283	73,283
Returnees (ex-Ref.)	RBA	Uganda	0	0						225	225
	RBA Total		*2,085,386*	*2,082,302*	*0*	*0*	*0*	*0*	*0*	*1,657,804*	*1,656,033*
Returnees (ex-Ref.)	RBAP	Indonesia	0	0						25	0
Returnees (ex-Ref.)	RBAP	Lao People's Democratic Republic	27,000	8,100						27,307	27,307
Returnees (ex-Ref.)	RBAP	Myanmar	196,258	196,258						219,282	219,282
Returnees (ex-Ref.)	RBAP	Sri Lanka	54,000	54,000						54,000	54,000
Returnees (ex-Ref.)	RBAP	Viet Nam	73,700	18,200						106,614	106,614
	RBAP Total		*350,958*	*276,558*	*0*	*0*	*0*	*0*	*0*	*406,228*	*406,203*
Returnees (ex-Ref.)	RBE	Armenia	13,500	0		0					
Returnees (ex-Ref.)	RBE	Georgia	300	300		0					
Returnees (ex-Ref.)	RBE	Turkey	0	0						305	305
	RBE Total		*43,800*	*300*	*0*	*0*	*0*	*0*	*0*	*305*	*305*
Returnees (ex-Ref.)	RBAC	Chile	2,060	550						500	500
Returnees (ex-Ref.)	RBAC	Costa Rica	0	0						14	14
Returnees (ex-Ref.)	RBAC	El Salvador	31,500	200						30,887	20,439
Returnees (ex-Ref.)	RBAC	Guatemala	30,163	30,163						34,181	13,542
Returnees (ex-Ref.)	RBAC	Haiti	1,300	600		0					
Returnees (ex-Ref.)	RBAC	Nicaragua	0	0						34	34
	RBAC Total		*65,013*	*31,513*	*0*	*0*	*0*	*0*	*0*	*65,616*	*34,529*
Returnees (ex-Ref.)	CASWANAME	Afghanistan	678,000	322,000						477,000	
Returnees (ex-Ref.)	CASWANAME	Iraq	7,349	7,349						115,330	115,330
Returnees (ex-Ref.)	CASWANAME	Kazakstan	13,000	1,600		0					
Returnees (ex-Ref.)	CASWANAME	Kyrgyzstan	45	0		0					
Returnees (ex-Ref.)	CASWANAME	Mauritania	0	0						35,000	3,000
Returnees (ex-Ref.)	CASWANAME	Tajikistan	27,912	27,887						2,884	2,884
Returnees (ex-Ref.)	CASWANAME	Turkmenistan	0	0						6,750	430
	CASWANAME Total		*726,306*	*358,736*	*0*	*0*	*0*	*0*	*0*	*636,764*	*121,444*
Returnees (ex-Ref.)	SOFY	Bosnia and Herzegovina	0	0						88,039	23,483
Returnees (ex-Ref.)	SOFY	Croatia	0	0						400	400
	SOFY Total		*0*	*0*	*0*	*0*	*0*	*0*	*0*	*88,439*	*23,883*
Returnees (ex-Ref.) Total			*3,271,463*	*2,749,409*	*0*	*0*	*0*	*0*	*0*	*2,854,856*	*2,152,397*
Returnees (ex-IDPs)	RBAP	Cambodia	6,535	6,535	0	0	0	0	0	34,734	0
	RBAP Total		*6,535*	*6,535*	*0*	*0*	*0*	*0*	*0*	*34,734*	*0*
Returnees (ex-IDPs)	RBE	Azerbaijan	61,513	0						60,402	30,000
Returnees (ex-IDPs)	RBE	Russian Federation	0	0						41	
	RBE Total		*61,513*	*0*	*0*	*0*	*0*	*0*	*0*	*60,443*	*30,000*

Refugees and others of concern to UNHCR:
Totals by country or territory of asylum/present residence

Category	UNHCR Regional Bureau (4)	Country or territory of asylum/ present residence	Population end 1995(1)		New Arrivals	Voluntary repatriation (2)		Resettlement		Population end 1996	
			Total	Assisted		Total	Assisted	Total	Assisted	Total	Assisted
Returnees (ex-IDPs)	RBAC	Guatemala	0	0						3,610	1,110
	RBAC Total		*0*	*0*	*0*	*0*	*0*	*0*	*0*	*3,610*	*1,110*
Returnees (ex-IDPs)	CASWANAME	Afghanistan	0	0	0	0	0	0	0	136,350	0
Returnees (ex-IDPs)	CASWANAME	Tajikistan	0	0	0	0	0	0	0	1,721	1,721
	CASWANAME Total		*0*	*0*	*0*	*0*	*0*	*0*	*0*	*138,111*	*1,721*
Returnees (ex-IDPs)	SOFY	Bosnia and Herzegovina	0	0						164,217	106,741
Returnees (ex-IDPs)	SOFY	Croatia	0	0						55,252	
	SOFY Total		*0*	*0*	*0*	*0*	*0*	*0*	*0*	*219,469*	*106,741*
Returnees (ex-IDPs) Total			***68,048***	***6,535***	***0***	***0***	***0***	***0***	***0***	***456,367***	***139,572***
Others of concern	RBE	Belarus	30,815	0		0	0	0	0	160,000	0
Others of concern	RBE	Romania	2,012	848						1,514	746
Others of concern	RBE	Russian Federation	1,021,004	6,701						847,138	
	RBE Total		*1,053,831*	*7,549*	*0*	*0*	*0*	*0*	*0*	*1,008,652*	*746*
Others of concern	CASWANAME	Kuwait	143,055	0						120,000	
Others of concern	CASWANAME	Yemen	16,701	2						36,000	
	CASWANAME Total		*159,756*	*2*	*0*	*0*	*0*	*0*	*0*	*156,000*	*0*
Others of concern	SOFY	Bosnia and Herzegovina	1,442,771	1,442,771						200,000	200,000
	SOFY Total		*1,442,771*	*1,442,771*	*0*	*0*	*0*	*0*	*0*	*200,000*	*200,000*
Others of concern (3) Total			***2,656,358***	***1,450,122***	***0***	***0***	***0***	***0***	***0***	***1,364,652***	***200,746***
Grand Total			***26,103,239***	***15,792,167***	***600,064***	***2,002,985***	***386,789***	***32,578***	***20,803***	***22,729,233***	***11,762,177***

Notes

(1) See Populations of Concern to UNHCR: A Statistical Overview, July 1996

(2) Including "spontaneous" departures from the country of asylum and other returns;

(3) The category "Others of concern" in 1995 has been merged with the category "Refugees", except for those countries where a "Others of concern" category was also reported for end 1996.

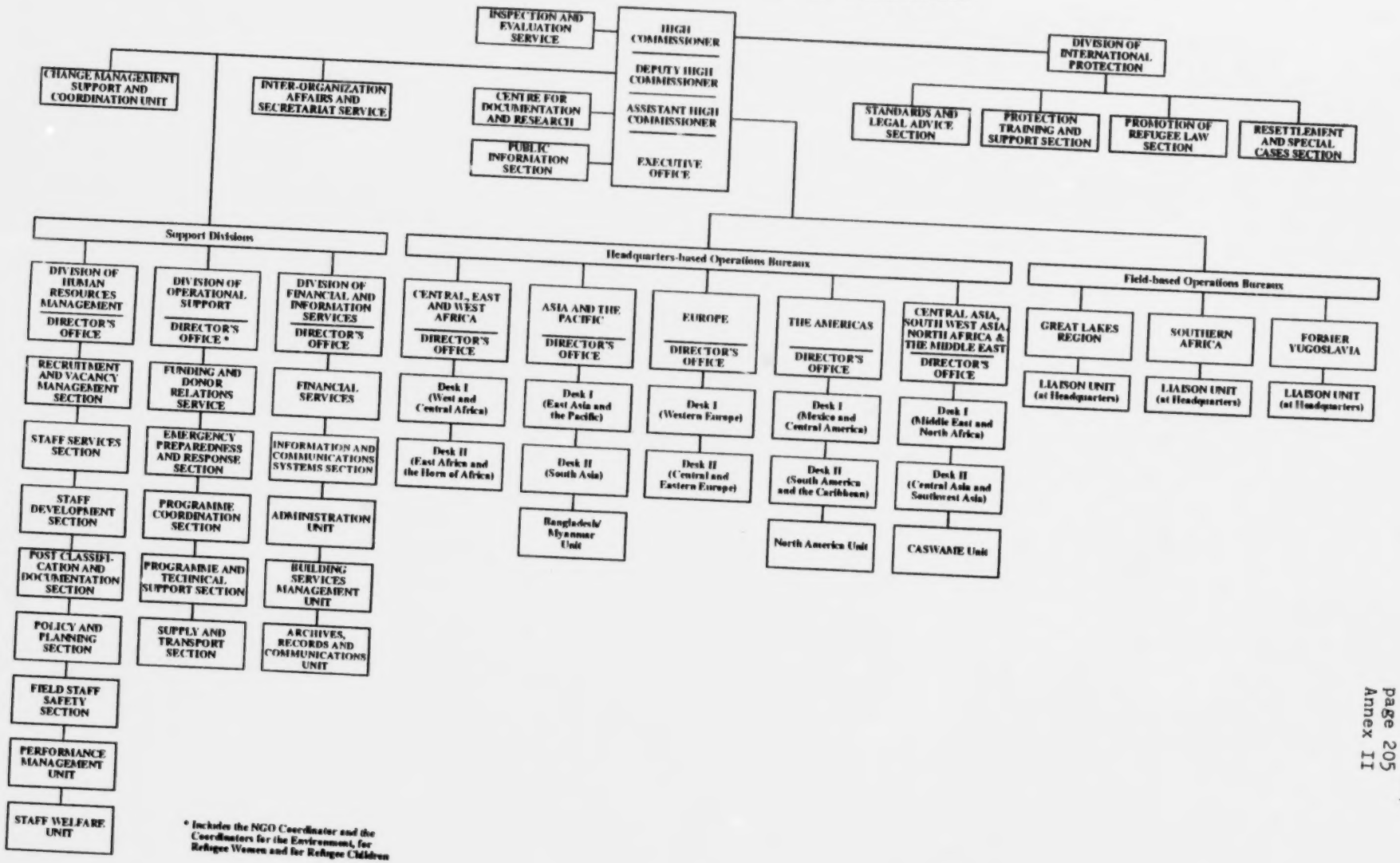
(4) RBA (the former Regional Bureau for Africa) is now made up of: the Bureau for Central, East and West Africa; the Bureau for Southern Africa and the UNHCR Operation in the Great Lakes Region

- RBAP: Bureau for Asia and the Pacific
- RBE: Bureau for Europe
- RBAC: Bureau for the Americas
- CASWANAME: Bureau for Central Asia, South West Asia, North Africa and the Middle East
- SOFY: Special Operation for Former Yugoslavia

Source

Refugees and Others Of Concern to UNHCR: 1996 Statistical Overview, Geneva, July 1997

UNHCR HEADQUARTERS ORGANIZATIONAL STRUCTURE


INSPECTION AND EVALUATION SERVICE
HIGH COMMISSIONER
DEPUTY HIGH COMMISSIONER
ASSISTANT HIGH COMMISSIONER
EXECUTIVE OFFICE
DIVISION OF INTERNATIONAL PROTECTION
CHANGE MANAGEMENT SUPPORT AND COORDINATION UNIT
INTER-ORGANIZATION AFFAIRS AND SECRETARIAT SERVICE
CENTRE FOR DOCUMENTATION AND RESEARCH
PUBLIC INFORMATION SECTION
STANDARDS AND LEGAL ADVICE SECTION
PROTECTION TRAINING AND SUPPORT SECTION
PROMOTION OF REFUGEE LAW SECTION
RESETTLEMENT AND SPECIAL CASES SECTION
Support Divisions
Headquarters-based Operations Bureaux
Field-based Operations Bureaux
DIVISION OF HUMAN RESOURCES MANAGEMENT
DIRECTOR'S OFFICE
RECRUITMENT AND VACANCY MANAGEMENT SECTION
STAFF SERVICES SECTION
STAFF DEVELOPMENT SECTION
POST CLASSIFICATION AND DOCUMENTATION SECTION
POLICY AND PLANNING SECTION
FIELD STAFF SAFETY SECTION
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DIVISION OF OPERATIONAL SUPPORT
DIRECTOR'S OFFICE *
FUNDING AND DONOR RELATIONS SERVICE
EMERGENCY PREPAREDNESS AND RESPONSE SECTION
PROGRAMME COORDINATION SECTION
PROGRAMME AND TECHNICAL SUPPORT SECTION
SUPPLY AND TRANSPORT SECTION
DIVISION OF FINANCIAL AND INFORMATION SERVICES
DIRECTOR'S OFFICE
FINANCIAL SERVICES
INFORMATION AND COMMUNICATIONS SYSTEMS SECTION
ADMINISTRATION UNIT
BUILDING SERVICES MANAGEMENT UNIT
ARCHIVES, RECORDS AND COMMUNICATIONS UNIT
CENTRAL, EAST AND WEST AFRICA
DIRECTOR'S OFFICE
Desk I (West and Central Africa)
Desk II (East Africa and the Horn of Africa)
ASIA AND THE PACIFIC
DIRECTOR'S OFFICE
Desk I (East Asia and the Pacific)
Desk II (South Asia)
Bangladesh/ Myanmar Unit
EUROPE
DIRECTOR'S OFFICE
Desk I (Western Europe)
Desk II (Central and Eastern Europe)
THE AMERICAS
DIRECTOR'S OFFICE
Desk I (Mexico and Central America)
Desk II (South America and the Caribbean)
North America Unit
CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA & THE MIDDLE EAST
DIRECTOR'S OFFICE
Desk I (Middle East and North Africa)
Desk II (Central Asia and Southwest Asia)
CASWAME Unit
GREAT LAKES REGION
LIAISON UNIT (at Headquarters)
SOUTHERN AFRICA
LIAISON UNIT (at Headquarters)
FORMER YUGOSLAVIA
LIAISON UNIT (at Headquarters)

* Includes the NGO Coordinator and the Coordinators for the Environment, for Refugee Women and for Refugee Children

June 1997